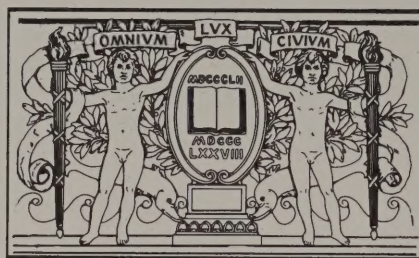


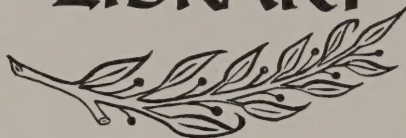
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PUBLIC
LIBRARY**



1982-83 PROGRAM BUDGET

CITY OF BOSTON



KEVIN H. WHITE
MAYOR

ADMINISTRATIVE SERVICES DEPARTMENT

DEPARTMENT INDEX

<u>DEPARTMENT</u>	<u>A</u>	<u>PAGE</u>
Administrative Services Department		1
Administrative Division		3
Budget Division		7
Complaints Division		11
Data Processing Unit		14
Hospitalization & Insurance Plan-City		19
Hospitalization & Insurance Plan-County		305
Labor Relations Division		22
Personnel Division		25
Printing Section		29
Purchasing Division		35
Assessing Department		38
Auditing Department		43
Auditorium Commission, Hynes Auditorium		47

B

Board of Appeal, Inspectional Services Department	121
Boston Committee	51
Boston Redevelopment Authority	53
Boston Retirement Board	254
Budget Division, Administrative Services Department	7
Buildings Division, Real Property Department-City	235
Buildings Division, Real Property Department-County	314

C

Cemetery Division, Parks & Recreation	172
City Clerk Department	60
City Council	64
City Record, Publication of	67
Collecting Division, Treasury Department	275
Community Services Department	71
Commission on the Affairs of the Elderly	82
Commission on the Physically Handicapped	115
Community Schools, Public Facilities Department	209
Complaints Division, Administrative Services Dept	11
Consumer Affairs & Licensing	74
County Buildings, Real Property Department	314
Court House Custodian	301

D

Data Processing, Administrative Services Department	14
---	----

E

Economic Development & Industrial Commission	78
Elderly, Commission on the Affairs of	82
Election Department	86

Environment Department	90
Executions of Courts, Damage Claims & Reimbursements	93

F

Fair Housing Commission	95
Finance Commission	98
Fire Department	101
Fiscal Affairs, Office of	112

H

Handicapped, Commission on the	115
Hospitalization & Insurance Plan-City, ASD	19
Hospitalization & Insurance Plan-County, ASD	305
Hynes, John B. Auditorium	47

I

Inspectional Services Department	119
Board of Appeal	121
Inspectional Division	124

J

Jail, Suffolk County	321
----------------------------	-----

L

Labor Relations Division, ASD	22
Law Department	134
Library Department	137
Licensing Board	154
Listing Board	158

M

Mayor, Office Expenses	161
------------------------------	-----

O

Office of Fiscal Affairs	112
Office of Policy Management	192
Office of Property Equalization	196
Office of Public Information	216

P

Parks & Recreation Department	164
Parks & Recreation Department-Cemetery Division	172
Penal Institutions Department	308
Pensions & Annuities-City	176
Pensions & Annuities-County	312
Personnel Division, ASD	25
Physically Handicapped, Commission on	115
Police Department	178

Policy Management, Office of	192
Printing Section, ASD	29
Property Division, Real Property Department	240
Property Equalization, Office of	196
Public Facilities Department	200
Public Facilities Division	202
Community Schools Division	209
Public Improvement Commission	213
Public Information, Office of	216
Public Works Department	219
Purchasing Division, ASD	35

R

Real Property Department	233
Building Division-City	235
Building Division-County	314
Property Division	240
Registry Division	244
Registry of Deeds	317
Rent Control Administration	248
Research & Resource Management	282
Reserve Fund	252
Retirement Board	254

S

Snow Removal, Public Works Department	231
Suffolk County Jail	321

T

Traffic & Parking Department	258
Traffic Division	264
Parking Clerk Division	260
Treasury Department	273
Collecting Division	275
Treasury Division	279
Research & Resource Management	282

U

United States Bond Allotment Plan	285
---	-----

V

Veterans Services Department	288
Veterans Services Division	293
Veterans Graves Registration	290

W

Workmen's Compensation-City	296
Workmen's Compensation-County	325
Workmen's Compensation Service-City	298
Workmen's Compensation Service-County	327

APPROPRIATION CODE INDEX

CITY DEPARTMENTS	PAGE
1-01-11 Mayor's Office	161
1-01-12 City Council	64
1-01-14 Consumer Affairs & Licensing	74
1-01-19 Boston Committee	51
1-01-21 Election Department	86
1-01-28 Listing Board	158
1-01-31 Auditing Department	43
1-01-34 Office of Property Equalization	196
1-01-35 Office of Fiscal Affairs	112
1-01-36 Assessing Department	38
1-01-37 Treasury-Collecting	275
1-01-38 Treasury-Treasury	279
1-01-39 Research & Resource Management	282
1-01-41 Administrative Division, ASD	3
1-01-42 Personnel Division, ASD	25
1-01-43 Purchasing Division, ASD	35
1-01-44 Budget Division, ASD	7
1-01-45 Printing Division, ASD	29
1-01-46 Complaints Division, ASD	11
1-01-47 Labor Relations Division, ASD	22
1-01-48 Hospitalization & Insurance-City ...	19
1-01-49 Data Processing Division, ASD	14
1-01-51 Law Department	134
1-01-61 City Clerk	60
1-01-63 Registry Divison	244
1-01-71 Boston Redevelopment Authority	53
1-01-84 Real Property-Buildings	235
1-01-85 Real Property-Property	240
1-01-87 Auditorium Commission	47
1-01-88 Public Facilities	200
1-01-89 Community Schools, PFD	209
1-01-92 State-Boston Retirement Board	254
1-01-93 Finance Commission	98

1-02-11	Police Department	178
1-02-21	Fire Department	101
1-02-51	Traffic & Parking Department	258
1-02-52	Licensing Board	154
1-02-53	Parking Clerk's Office	260
1-02-61	Inspectional Services Department ...	119
1-02-62	Board of Appeal	121
1-03-11	Public Works Department	219
1-03-15	Public Improvement Commission	213
1-07-41	Veterans' Services Department	288
1-07-42	Veterans' Graves Registration	290
1-10-11	Library Department	137
1-11-41	Parks & Recreation Department	164
1-11-43	Environment Department	90
1-13-20	Community Services Administration ..	71
1-13-31	Execution of Courts	93
1-13-41	Workmen's Compensation Service	298
1-13-42	Workmen's Compensation	296
1-13-61	City Record	67
1-13-74	Pensions & Annuities-City	176
1-13-77	U.S. Bond Allotment	285
1-13-84	Rent Control Administration	248
1-13-86	EDIC	78
1-13-87	Commission on Affairs of Elderly ...	82
1-13-98	Handicapped Commission	115
1-14-02	Policy Management	192
1-14-03	Fair Housing	95
1-14-04	Public Information	216
1-23-31	Snow Removal	231
1-33-73	Reserve Fund	252
5-33-21	Cemetery Division	172

COUNTY DEPARTMENTS	PAGE
1-01-48 Hospitalization & Insurance-County .	305
1-01-84 Real Property	233
1-13-41 Workmens' Compensation Service	327
1-13-42 Workmens' Compensation	325
4-01-65 Registry of Deeds	317
4-01-82 Courthouse Custodian	301
4-08-11 Suffolk County Jail	321
4-08-13 Penal Department	308
4-13-75 Pensions & Annuities	312

FISCAL YEAR 1983 APPROPRIATIONS SUMMARY *

BY DEPARTMENT

	<u>FY'82</u>	<u>DEPT</u>	<u>MAYOR'S</u>	<u>COUNCIL</u>	<u>APPROVAL</u>	<u>TOTAL</u>	<u>INC/(DEC)</u>	<u>% GRAND</u>
	<u>APPROP</u>	<u>REQUEST</u>	<u>RECOMMEND</u>	<u>BASE</u>	<u>SUPPLE</u>	<u>APPROP</u>	<u>OF '82 APP</u>	<u>TOT APPROP</u>
Division	749,200	882,477	882,477	667,477	87,000	754,477	5,277	0.3 %
ssing	2,064,458	3,595,806	2,800,000	1,852,500	0	1,852,500	(211,958)	0.7 %
ting	883,960	1,179,296	1,179,296	1,052,296	0	1,052,296	168,336	0.4 %
torium	854,900	1,219,779	1,219,779	507,979	0	507,979	(346,921)	0.2 %
on Committee	200,000	200,000	200,000	200,000	0	200,000	0	0.1 %
	2,147,695	5,245,656	5,254,656	4,502,967	388,442	4,891,409	2,743,714	1.8 %
et Division	680,000	920,070	920,070	787,070	54,000	841,070	161,070	0.3 %
Clerk	239,240	266,295	266,295	266,295	0	266,295	27,055	0.1 %
Council	893,125	989,133	989,133	989,133	0	989,133	96,008	0.4 %
Record	56,000	61,794	61,794	61,794	0	61,794	5,794	0.0 %
on Handicapped	32,000	53,000	41,000	41,000	24,000	65,000	33,000	0.0 %
unity Services	417,040	701,150	701,150	79,250	0	79,250	(337,790)	0.0 %
laints Division	0	242,675	242,675	88,665	0	88,665	88,665	0.0 %
Aff & Licensing	220,700	273,800	273,800	268,800	0	268,800	48,100	0.1 %
Proc Division	3,004,680	4,593,522	4,593,522	3,406,522	520,000	3,926,522	921,842	1.4 %
I.C.	184,824	478,960	429,960	200,960	34,000	234,960	50,136	0.1 %
rly Affairs	1,781,200	2,248,527	2,221,952	2,129,032	0	2,129,032	347,832	0.8 %
tion Department	752,528	895,778	895,778	855,778	484,390	1,340,168	587,640	0.5 %
ronment Dept	310,000	398,177	398,177	398,177	0	398,177	88,177	0.1 %
ution of Courts	220,000	1,000,000	1,000,000	1,000,000	0	1,000,000	780,000	0.4 %
Housing	0	147,000	147,000	147,000	0	147,000	147,000	0.1 %
nce Commission	85,000	107,905	85,000	85,000	0	85,000	0	0.0 %
Department	45,236,100	46,736,100	46,736,100	46,736,100	0	46,736,100	1,500,000	16.9 %
& Insurance	10,241,380	21,267,000	21,267,000	21,267,000	0	21,267,000	11,025,620	7.7 %
ectional Serv	4,722,000	5,861,263	5,199,979	5,199,979	1,039,500	6,239,479	1,517,479	2.3 %
/Board of Appeal	146,000	166,500	166,500	166,500	0	166,500	20,500	0.1 %
r Relations	295,000	449,700	449,700	349,700	0	349,700	54,700	0.1 %
Department	1,959,000	2,693,000	2,669,866	2,171,866	0	2,171,866	212,866	0.8 %
ary Department	8,191,200	12,789,016	11,123,282	11,123,282	0	11,123,282	2,932,082	4.0 %
nsing Board	239,000	367,328	310,628	310,628	0	310,628	71,628	0.1 %
ing Board	100,000	217,508	217,508	197,508	0	197,508	97,508	0.1 %
r's Office	721,230	800,000	800,000	800,000	0	800,000	78,770	0.3 %
E.	2,963,000	3,200,000	3,025,000	2,528,500	0	2,528,500	(434,500)	0.9 %
s & Recreation	4,600,000	7,460,174	6,200,000	6,200,000	336,000	6,536,000	1,936,000	2.4 %
Cemetery Div	723,572	808,401	723,352	723,352	0	723,352	(220)	0.3 %
sions & Ann	9,000,000	11,000,000	11,000,000	11,000,000	0	11,000,000	2,000,000	4.0 %
sonnel Div	872,600	975,600	975,600	909,600	66,000	975,600	103,000	0.4 %
ce Dept	53,501,160	56,918,160	56,918,160	56,918,160	300,000	57,218,160	3,717,000	20.7 %
cy Mgmt	0	917,903	917,903	679,903	180,000	859,903	859,903	0.3 %
fiscal Affairs	177,400	393,985	379,320	0	0	0	(177,400)	0.0 %
nting Division	1,382,600	1,726,412	1,695,400	1,640,500	480,000	2,120,500	737,900	0.8 %
lic Facilities	4,105,480	8,991,028	8,682,816	6,753,124	900,000	7,653,124	3,547,644	2.8 %
/Community Sch	540,000	895,000	600,000	600,000	295,000	895,000	355,000	0.3 %

FISCAL YEAR 1983 APPROPRIATIONS SUMMARY *

BY DEPARTMENT

	<u>FY'82</u> <u>APPROP</u>	<u>DEPT</u> <u>REQUEST</u>	<u>MAYOR'S</u> <u>RECOMMEND</u>	<u>COUNCIL</u> <u>BASE</u>	<u>APPROVAL</u> <u>SUPPLE</u>	<u>TOTAL</u> <u>APPROP</u>	<u>INC/(DEC)</u> <u>OF '82 APP</u>	<u>% GRAND</u> <u>TOT APPROP</u>
Public Improve	0	135,992	135,992	80,192	0	80,192	80,192	0.0 %
Public Information	0	390,000	390,000	176,500	0	176,500	176,500	0.1 %
Public Works	24,679,780	34,652,000	32,551,423	31,859,123	1,672,000	33,531,123	8,851,343	12.1 %
Plow/Snow Removal	1,024,500	1,000,000	1,000,000	1,000,000	0	1,000,000	(24,500)	0.4 %
Purchasing Division	513,000	598,637	598,637	598,637	0	598,637	85,637	0.2 %
Real Prop-Bldgs	3,167,935	4,468,931	4,459,928	3,903,028	382,500	4,285,528	1,117,593	1.5 %
Real Prop-Prop	479,425	1,111,626	1,111,626	578,126	185,900	764,026	284,601	0.3 %
Registry Division	463,200	504,370	500,485	462,200	0	462,200	(1,000)	0.2 %
Tenant Control	308,720	429,994	421,494	421,494	0	421,494	112,774	0.2 %
Reserve Fund	40,000	1,000,000	1,000,000	0	0	0	(40,000)	0.0 %
Retirement Board	581,000	1,294,346	1,274,546	1,189,546	0	1,189,546	608,546	0.4 %
Traffic & Parking	3,816,865	6,046,999	6,046,999	5,327,999	195,000	5,522,999	1,706,134	2.0 %
T&P/Parking Clk	417,000	4,989,169	4,989,169	4,813,169	300,000	5,113,169	4,696,169	1.8 %
Treasury-Coll	4,306,200	979,394	979,394	681,750	188,000	869,750	(3,436,450)	0.3 %
Treasury-Treas	681,240	706,862	706,862	702,862	0	702,862	21,622	0.3 %
Resource	0	354,942	354,842	0	0	0	0	0.0 %
U.S. Bond Allot	0	15,000	15,000	15,000	0	15,000	15,000	0.0 %
Veterans Graves Reg	59,840	119,501	111,150	111,150	0	111,150	51,310	0.0 %
Veterans Services	1,500,000	3,477,043	3,361,778	3,351,778	0	3,351,778	1,851,778	1.2 %
Workmens Comp	150,000	1,400,000	1,400,000	1,400,000	0	1,400,000	1,250,000	0.5 %
Workmens Comp Ser	220,128	229,043	207,376	207,376	0	207,376	(12,752)	0.1 %
CITY TOTAL	207,902,105	274,238,727	266,478,329	252,743,327	8,111,732	260,855,059	52,952,954	94.2 %
COUNTY								
Courthouse Cust	1,585,000	4,113,792	3,100,000	3,100,000	0	3,100,000	1,515,000	1.1 %
Hosp & Ins	250,000	550,710	550,710	550,710	0	550,710	300,710	0.2 %
Penal Dept	4,002,775	7,035,952	5,470,117	5,470,117	0	5,470,117	1,467,342	2.0 %
Pensions & Ann.	1,100,000	1,200,000	1,200,000	1,200,000	0	1,200,000	100,000	0.4 %
Real Property	476,975	571,187	571,187	571,187	0	571,187	94,212	0.2 %
Registry of Deeds	783,000	1,254,616	1,058,233	1,058,233	0	1,058,233	275,233	0.4 %
Suffolk Cnty Jail	3,379,308	4,300,726	3,900,056	3,900,056	0	3,900,056	520,748	1.4 %
Workmen's Comp	0	300,000	300,000	300,000	0	300,000	300,000	0.1 %
Workmens Comp Serv	0	51,386	51,386	51,386	0	51,386	51,386	0.0 %
Unemployment Comp	25,000							
COUNTY TOTAL	11,602,058	19,378,369	16,201,689	16,201,689	0	16,201,689	4,599,631	5.9 %
GRAND TOTAL	219,504,163	293,617,096	282,680,018	268,945,016	8,111,732	277,056,748	57,552,585	100.1 %

* Appropriations include supplementals up to December 1, 1982.

FISCAL YEAR 1983 APPROPRIATIONS SUMMARY *
BY GROUPS

	<u>PERSONAL SERVICES</u>	<u>ENERGY</u>	<u>CONTRACT SERVICES</u>	<u>SUPPLIES/ MATERIALS</u>	<u>CURRENT CHARGES</u>	<u>EQUIPMENT</u>	<u>OTHER</u>	<u>TOTAL</u>
Admin Division	464,577	0	241,900	12,000	20,000	16,000	0	754,477
Assessing	1,375,700	1,000	443,000	27,100	1,000	4,700	0	1,852,500
Editing	836,496	0	197,000	8,000	7,300	3,500	0	1,052,296
Auditorium	129,579	200,600	160,400	8,400	9,000	0	0	507,979
Estates Committee	0	0	0	0	0	0	200,000	200,000
Finance	2,868,716	0	381,493	24,000	828,442	3,200	785,558	4,891,409
Budget Division	621,070	0	103,000	17,000	100,000	0	0	841,070
City Clerk	249,765	0	12,000	3,200	930	400	0	266,295
City Council	859,533	0	79,600	28,500	4,500	7,000	10,000	989,133
City Record	53,194	0	6,000	2,600	0	0	0	61,794
Commission on Handicapped	46,000	0	10,600	4,500	300	3,600	0	65,000
Community Services	0	0	0	0	0	0	79,250	79,250
Complaints Division	74,400	0	6,250	5,300	500	2,215	0	88,665
Cons Aff & Licensing	245,500	0	19,000	4,000	300	0	0	268,800
Courts Proc Division	1,364,909	0	890,400	105,900	1,465,313	100,000	0	3,926,522
D.I.C.	59,000	0	169,000	2,800	4,160	0	0	234,960
Elderly Affairs	1,500,985	90,650	245,497	93,900	37,000	161,000	0	2,129,032
Election Department	1,111,948	3,000	142,220	63,000	18,000	2,000	0	1,340,168
Environment Dept	325,577	0	68,600	3,000	500	500	0	398,177
Execution of Courts	0	0	0	0	0	0	1,000,000	1,000,000
Family Housing	147,000	0	0	0	0	0	0	147,000
Finance Commission	85,000	0	0	0	0	0	0	85,000
Fire Department	42,913,511	1,371,750	781,500	807,839	500,000	361,500	0	46,736,100
Health & Insurance	254,000	0	8,000	5,000	21,000,000	0	0	21,267,000
Inspectional Serv	4,978,929	20,000	1,198,700	29,550	9,800	2,500	0	6,239,479
Judicial S./Board of Appeal	132,000	0	28,800	5,500	200	0	0	166,500
Labor Relations	168,000	0	166,500	1,200	13,500	500	0	349,700
Law Department	1,273,679	0	544,345	7,000	3,600	15,500	327,742	2,171,866
Library Department	7,369,279	1,325,500	546,000	1,188,503	639,000	55,000	0	11,123,282
Licensing Board	235,018	0	65,760	7,750	1,300	800	0	310,628
Planning Board	97,508	0	20,000	80,000	0	0	0	197,508
Mayor's Office	670,721	5,000	77,500	27,500	17,579	1,700	0	800,000
P.E.	1,725,000	10,000	535,000	106,000	150,000	2,500	0	2,528,500
Parks & Recreation	4,108,700	325,000	685,000	150,000	190,000	128,300	949,000	6,536,000
Public Works/Cemetery Div	580,852	57,000	26,500	37,000	12,000	0	10,000	723,352
Pensions & Ann	0	0	0	0	0	0	11,000,000	11,000,000
Personnel Div	789,600	0	52,000	6,000	128,000	0	0	975,600
Police Dept	50,020,891	2,088,955	1,466,450	1,160,025	550,639	1,931,200	0	57,218,160
Policy Mgmt	590,603	0	248,600	7,000	13,700	0	0	859,903
Printing Division	1,170,000	56,000	164,100	200,400	50,000	480,000	0	2,120,500
Public Facilities	2,705,724	300,850	3,784,650	71,300	700,000	90,600	0	7,653,124
Public Health/Community Sch	744,000	80,000	48,000	17,000	6,000	0	0	895,000

FISCAL YEAR 1983 POSITION AUTHORIZATION

	<u>FY'80</u> <u>QUOTA</u>	<u>FY'81</u> <u>QUOTA</u>	<u>FY'82</u> <u>QUOTA</u>	<u>FILLED</u> <u>5/1/82</u>	<u>FY'83</u> <u>DEPT REQ</u>	<u>MAYOR'S</u> <u>RECOM</u>	<u>INC/(DEC)</u> <u>82 QUOTA</u>
min Division	8	20	20	19	20	20	0
essing	99	99	75	75	132	132	57
editing	66	66	36	36	42	42	6
ditorium	9	10	7	6	9	9	2
ston Committee	-	-	-	-	-	-	-
A	96	93	87	87	130	130	43
lget Division	35	35	25	25	29	29	4
ty Clerk	13	13	10	10	11	11	1
ty Council	39	41	38	38	41	41	3
ty Record	2	2	2	2	2	2	0
nm on Handicapped	2	2	2	2	3	2	0
mmunity Services	3	14	8	8	9	9	1
mplains Division	-	-	-	-	10	10	10
s Aff & Licensing	14	14	17	14	17	17	0
ta Proc Division	52	52	56	56	64	64	8
O.I.C.	17	17	6	6	9	9	3
lderly Affairs	68	97	107	103	108	107	0
ection Department	50	54	24	24	24	24	0
vironment Dept	-	-	15	12	15	15	0
ecution of Courts	-	-	-	-	-	-	-
ir Housing	-	-	-	-	10	10	10
nance Commission	8	8	4	4	5	5	1
e Department	2,172	2,179	1,534	1,534	1,704	1,704	170
sp & Insurance	8	12	15	15	15	15	0
spectional Serv	-	-	279	274	279	257	(22)
S./Board of Appeal	-	-	10	10	10	10	0
oor Relations	-	-	13	12	13	13	0
v Department	59	56	44	44	62	62	18
rary Department	552	552	556	451	553	451	(105)
ensing Board	14	14	14	14	15	14	0
sting Board	-	-	-	-	2	2	2
vor's Office	23	23	23	23	23	23	0
P.E.	145	145	137	137	253	253	116
rks & Recreation	323	303	213	213	251	215	2
R/Cemetery Div	37	37	34	32	37	33	(1)
nsions & Ann	-	-	-	-	-	-	-
rsonnel Div	46	43	38	38	38	38	0
lice Dept	2,975	2,911	2,021	2,021	2,179	2,175	154
licy Mgmt	-	-	-	-	23	23	23
Fiscal Affairs	14	10	13	13	13	13	0
inting Division	78	73	60	60	60	60	0
ublic Facilities	96	133	162	162	162	162	0
D/Community Sch	101	110	58	58	59	58	0

FISCAL YEAR 1983 POSITION AUTHORIZATION

	<u>FY'80</u>	<u>FY'81</u>	<u>FY'82</u>	<u>FILLED</u>	<u>FY'83</u>	<u>MAYOR'S</u>	<u>INC/(DEC)</u>
	<u>QUOTA</u>	<u>QUOTA</u>	<u>QUOTA</u>	<u>5/1/82</u>	<u>DEPT REQ</u>	<u>RECOM</u>	<u>82 QUOTA</u>
Public Improve	-	-	-	-	5	5	5
Public Information	-	-	-	-	12	12	12
Public Works	712	716	431	400	719	400	(31)
Plow/Snow Removal	-	-	-	-	-	-	-
Purchasing Division	21	22	23	23	23	23	0
Real Prop-Bldgs	119	119	96	62	93	93	(3)
Real Prop-Prop	18	17	18	17	17	17	(1)
Registry Division	32	33	27	27	27	27	0
Sanitation Control	40	46	18	18	26	26	8
Service Fund	-	-	-	-	-	-	-
Retirement Board	31	31	38	39	38	38	0
Traffic & Parking	85	110	121	121	121	121	0
Traffic/Parking Clk			0	26	26	26	26
Treasury-Coll	56	55	36	36	41	41	5
Treasury-Treas	35	35	24	24	28	28	4
Research & Resource	-	-	-	14	14	14	0
State Bond Allot	-	-	-	-	1	1	1
Veterans Graves Reg	3	3	3	3	3	3	0
Veterans Services	51	51	24	23	29	23	(1)
Workmen's Comp	-	-	-	-	-	-	-
Workmen's Comp Ser	8	9	9	9	13	11	2
CITY TOTAL	8,435	8,485	6,631	6,480	7,677	7,178	533
COUNTY							
Birth Control	163	163	134	134	135	134	0
Comp & Ins	-	-	3	3	3	3	0
Criminal Dept	195	237	184	183	200	182	(2)
Expansions & Ann	-	-	-	-	-	-	-
Real Property	29	30	15	15	15	15	0
Registry of Deeds	70	59	59	59	70	59	0
Suffolk Cnty Jail	161	163	147	147	149	149	2
Workmen's Comp	-	-	-	-	-	-	-
Workmen's Comp Serv	-	-	-	-	3	3	3
Employment Comp	-	-	-	-	-	-	-
COUNTY TOTAL	618	652	542	541	575	545	3
GRAND TOTAL	9,053	9,137	7,173	7,021	8,252	7,723	536

FISCAL YEAR 1983 POSITION AUTHORIZATION

	<u>FY'80</u>	<u>FY'81</u>	<u>FY'82</u>	<u>FILLED</u>	<u>FY'83</u>	<u>MAYOR'S</u>	<u>INC/(DEC)</u>
	<u>QUOTA</u>	<u>QUOTA</u>	<u>QUOTA</u>	<u>5/1/82</u>	<u>DEPT REQ</u>	<u>RECOM</u>	<u>82 QUOTA</u>
Public Improve	-	-	-	-	5	5	5
Public Information	-	-	-	-	12	12	12
Public Works	712	716	431	400	719	400	(31)
PWD/Snow Removal	-	-	-	-	-	-	-
Purchasing Division	21	22	23	23	23	23	0
Real Prop-Bldgs	119	119	96	62	93	93	(3)
Real Prop-Prop	18	17	18	17	17	17	(1)
Registry Division	32	33	27	27	27	27	0
Rent Control	40	46	18	18	26	26	8
Reserve Fund	-	-	-	-	-	-	-
Retirement Board	31	31	38	39	38	38	0
Traffic & Parking	85	110	121	121	121	121	0
T&P/Parking Clk			0	26	26	26	26
Treasury-Coll	56	55	36	36	41	41	5
Treasury-Treas	35	35	24	24	28	28	4
Research & Resource	-	-	-	14	14	14	0
U.S. Bond Allot	-	-	-	-	1	1	1
Veterans Graves Reg	3	3	3	3	3	3	0
Veterans Services	51	51	24	23	29	23	(1)
Workmens Comp	-	-	-	-	-	-	-
Wrkmns Comp Ser	8	9	9	9	13	11	2
CITY TOTAL	8,435	8,485	6,631	6,480	7,677	7,178	533
COUNTY							
Courthse Cust	163	163	134	134	135	134	0
Hosp & Ins	-	-	3	3	3	3	0
Penal Dept	195	237	184	183	200	182	(2)
Pensions & Ann	-	-	-	-	-	-	-
Real Property	29	30	15	15	15	15	0
Registry of Deeds	70	59	59	59	70	59	0
Suffolk Cnty Jail	161	163	147	147	149	149	2
Workmen's Comp	-	-	-	-	-	-	-
Wrkmns Comp Serv	-	-	-	-	3	3	3
Unemployment Comp	-	-	-	-	-	-	-
COUNTY TOTAL	618	652	542	541	575	545	3
GRAND TOTAL	9,053	9,137	7,173	7,021	8,252	7,723	536

FUND: GENERAL REVENUE

(SUMMARY OF DIVISIONS)

ACCOUNT NO: 1-01-40

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Administrative Services Department is comprised of the following divisions:

Administrative Division
 Budget Division
 Complaints Division
 Data Processing Division
 Hospitalization & Insurance-City
 Labor Relations Division
 Personnel Division
 Printing Section
 Purchasing Division

The goals for each separate division are explained in detail under each division.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
TOTAL PERSONAL SERVICES	4,321,015	4,437,603	4,285,200	5,731,703	5,709,703	5,398,693	1,113,493	17.5 %
TOTAL ENERGY	56,369	57,894	51,200	56,000	56,000	56,000	4,800	0.2 %
TOTAL CONTRACT SERVICES	586,871	1,156,507	1,340,600	2,323,950	2,323,950	1,696,650	356,050	5.5 %
TOTAL SUPPLIES & MAT	349,186	280,914	473,800	582,400	574,400	382,800	(91,000)	1.2 %
TOTAL CUR CHARGES & OBLG	16,191,167	21,153,525	11,487,660	22,809,325	22,809,313	22,789,313	11,301,653	73.7 %
TOTAL EQUIPMENT	63,736	42,670	0	152,715	631,715	598,715	598,715	1.9 %
SPECIAL APPROPRIATION	0	0	100,000	0	0	0	(100,000)	0.0 %
STRUCTURES & IMPROVE LAND & NON-STRUCT IMP								
GRAND TOTALS	21,568,344	27,129,113	17,738,460	31,656,093	32,105,081	30,922,171	13,183,711	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	248	257	250	248	272	272	22

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT
(SUMMARY OF DIVISIONS)

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 1-01-40

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
10. Permanent Emp	3,884,382	4,104,569	4,226,200	5,545,703	5,545,703	5,298,693	1,072,493	
11. Temporary Emp	190,021	205,801	0	70,000	68,000	50,000	50,000	
12. Overtime	246,612	127,233	55,000	90,000	70,000	50,000	(5,000)	
16. Unemploy Comp	0	0	4,000	6,000	6,000	0	(4,000)	
17. Workmen's Comp	0	0	0	20,000	20,000	0	0	
TOT PERSONAL SERVICES	4,321,015	4,437,603	4,285,200	5,731,703	5,709,703	5,398,693	1,113,493	17.5 %
ENERGY								
22. Light, Heat & Power	20,277	25,061	15,000	15,000	15,000	15,000	0	
30. Auto Energy Suppl	0	38	200	1,000	1,000	1,000	800	
33. Heating Sup & Mat	36,092	32,795	36,000	40,000	40,000	40,000	4,000	
TOT ENERGY	56,369	57,894	51,200	56,000	56,000	56,000	4,800	0.2 %
CONTRACTUAL SERVICES								
21. Communications	50,591	67,723	133,000	202,250	202,250	202,250	69,250	
26. Rep of Bldg & Struc	6,059	4,776	5,000	10,000	10,000	10,000	5,000	
27. Rep & Serv of Equip	46,390	15,171	96,000	150,800	150,800	150,800	54,800	
28. Transp of Persons	7,590	3,510	12,000	11,000	11,000	11,000	(1,000)	
29. Misc Contrct Serv	476,241	1,065,327	1,094,600	1,949,900	1,949,900	1,322,600	228,000	
TOT CONTRCT SERVICES	586,871	1,156,507	1,340,600	2,323,950	2,323,950	1,696,650	356,050	5.5 %
SUPPLIES AND MATERIALS								
32. 344,400 53,600								
37. Clothing Allowance								
39. Misc Suppl & Mat	50,134	26,489	183,000	91,000	91,000	38,400	(144,600)	
TOT SUPPLIES & MAT	349,186	280,914	473,800	582,400	574,400	382,800	(91,000)	1.2 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	16,191,167	21,153,525	11,487,660	22,809,325	22,809,313	22,789,313	11,301,653	
TOT CUR CHARGES & OBLG	16,191,167	21,153,525	11,487,660	22,809,325	22,809,313	22,789,313	11,301,653	73.7 %
EQUIPMENT								
50. Automotive Equip	6,133	0	0	0	0	0	0	
56. Off Furn & Equip	10,622	2,940	0	21,200	20,200	14,200	14,200	
59. Misc Equipment	46,981	39,730	0	131,515	611,515	584,515	584,515	
TOT EQUIPMENT	63,736	42,670	0	152,715	631,715	598,715	598,715	1.9 %
SPECIAL APPROPRIATION	0	0	100,000	0	0	0	(100,000)	0.0 %
STRUCTURES & IMPROVE LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	17,247,329	22,691,510	13,453,260	25,924,390	26,395,378	25,523,478	12,070,218	82.5 %
GRAND TOTALS	21,568,344	27,129,113	17,738,460	31,656,093	32,105,081	30,922,171	13,183,711	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

ADMINISTRATIVE DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-41

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Administrative Division is the research arm of the Administrative Services Board. The division conducts studies and makes recommendations at the direction of the Director with respect to the organization, activities, policies and procedures of all departments, boards and officers. The long-term general purpose of these studies is to provide effective and efficient City administration and to ensure the economical delivery of services in all respects.

The Division has made great strides in this area during Fiscal Year'82. The division's efforts have recently resulted in dramatic decreases in the amount of overtime expended annually; development and implementation of charge-back systems for telephone, workmen's compensation, and unemployment costs; centralization of the city hall mailing system; development of the Fire Service User Fee; consolidation of the Inspectional Services Department; and enhancement of the Printing Plant's abilities to generate outside revenue.

During the Fiscal Year'83, the Administrative Division will continue to improve municipal economies by maintaining supervision over these existing systems, while analyzing other areas of municipal government for possible improvement. More specifically, we will be investigating the cost benefits and feasibility of: chargeback systems for such escalating costs as labor arbitration, postage and office supplies; automobile rental versus outright purchase; computerization of the city's purchasing procedures.

The Administrative and Budget Division will be supervised as one staff, the Office of Management & Budget, in order to pool manpower resources to making recommendations for continual modernization and improvement in the basic fiscal policies and procedures of the city, including but not limited to the means by which the budget can be used to effectuate policy decision.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
NOT PERSONAL SERVICES	171,762	372,344	484,000	492,577	492,577	377,577	(106,423)	56.6 %
NOT ENERGY	0	0	0	0	0	0	0	0.0 %
NOT CONTRCT SERVICES	7,712	91,198	230,000	341,900	341,900	241,900	11,900	36.2 %
NOT SUPPLIES & MAT	2,534	5,969	13,200	12,000	12,000	12,000	(1,200)	1.8 %
NOT CUR CHARGES & OBLG	2,739	132,794	22,000	20,000	20,000	20,000	(2,000)	3.0 %
NOT EQUIPMENT	228	0	0	16,000	16,000	16,000	16,000	2.4 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	184,975	602,305	749,200	882,477	882,477	667,477	(81,723)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	8	20	20	19	20	20	--

FISCAL YEAR-83 PROGRAM BUDGET

ADMINISTRATIVE SERVICES DEPARTMENT

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ADMINISTRATIVE DIVISION

ACCOUNT NO: 1-01-41

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>EXECUTIVE DIVISION</u>								
1. Director, Admin. Serv.		1	1	1	60,000	1	60,000	
2. Prin. Admin. Asst.	MM-8	1	0	1	30,800	1	30,800	
3. Administrative Secretary	R-14	1	1	1	14,000	1	14,000	
<u>OFFICE OF MANAGEMENT AND BUDGET</u>								
4. Executive Secretary	MM-14	1	1	1	44,700	1	44,700	
5. Prin. Admin. Asst.	MM-8	2	2	2	61,800	2	61,800	
6. Sr. Admin. Analyst	MM-6	1	1	1	26,600	1	26,600	
7. Sr. Admin. Assistant	MM-5	5	5	5	106,400	5	106,400	
8. Administrative Analyst	R-14	5	5	5	83,834	5	83,834	
9. Administrative Secretary	R-14	1	1	1	17,664	1	17,664	
0. Head Admin. Clerk	R-13	2	2	2	29,352	2	29,352	

SUBTOTAL

20

19

20

475,150

20

475,150

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	475,150	20	475,150
Add: Step Rates.....	2,427		2,427
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

477,577

20

477,577

(Item 10 Form No 5)

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

ADMINISTRATIVE DIVISION
ADMINISTRATIVE SERVICES DEPARTMENT

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 1-01-41

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
1. Permanent Emp	171,762	365,875	459,000	477,577	477,577	377,577	(81,423)	
2. Temporary Emp	0	0	0	2,000	2,000	0	0	
3. Overtime	0	6,469	25,000	10,000	10,000	0	(25,000)	
4. Unemploy Comp	0	0	0	3,000	3,000	0	0	
5. Workmen's Comp								
TOTAL PERSONAL SERVICES	171,762	372,344	484,000	492,577	492,577	377,577	(106,423)	56.6 %
ENERGY								
1. Light, Heat & Powr								
2. Auto Energy Suppl								
3. Heating Sup & Mat								
TOTAL ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications	0	0	23,000	25,000	25,000	25,000	2,000	
2. Rep of Bldg & Struc								
3. Rep & Serv of Equip	0	0	32,000	10,900	10,900	10,900	(21,100)	
4. Transp of Persons	575	310	5,000	6,000	6,000	6,000	1,000	
5. Misc Contrct Serv	7,137	90,888	170,000	300,000	300,000	200,000	30,000	
TOTAL CONTRCT SERVICES	7,712	91,198	230,000	341,900	341,900	241,900	11,900	36.2 %
SUPPLIES AND MATERIALS								
1. Food Supplies								
2. Hsehld Suppl & Mat								
3. Med, Dental, Etc								
4. Office Suppl & Mat	2,534	5,969	13,200	6,000	6,000	6,000	(7,200)	
5. Clothing Allowance								
6. Misc Suppl & Mat	0	0	0	6,000	6,000	6,000	6,000	
TOTAL SUPPLIES & MAT	2,534	5,969	13,200	12,000	12,000	12,000	(1,200)	1.8 %
CURRENT CHARG & OBLIG								
1. Other Cur Charges	2,739	132,794	22,000	20,000	20,000	20,000	(2,000)	
TOTAL CUR CHARGES & OBLG	2,739	132,794	22,000	20,000	20,000	20,000	(2,000)	3.0 %
EQUIPMENT								
1. Automotive Equip								
2. Off Furn & Equip	228	0	0	12,000	12,000	12,000	12,000	
3. Misc Equipment	0	0	0	4,000	4,000	4,000	4,000	
TOTAL EQUIPMENT	228	0	0	16,000	16,000	16,000	16,000	2.4 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	13,213	229,961	265,200	389,900	389,900	289,900	24,700	43.4 %
GRAND TOTALS	184,975	602,305	749,200	882,477	882,477	667,477	(81,723)	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
1. Permanent Emp	377,577	87,000	464,577	
2. Temporary Emp				
3. Overtime				
4. Unemploy Comp				
5. Workmen's Comp				
TOTAL PERSONAL SERVICES	377,577	87,000	464,577	61.6 %
ENERGY				
1. Light, Heat & Powr				
2. Auto Energy Suppl				
3. Heating Sup & Mat				
TOTAL ENERGY	0	0	0	0.0 %
CONTRACTUAL SERVICES				
1. Communications	25,000		25,000	
2. Rep of Bldg & Struc				
3. Rep & Serv of Equip	10,900		10,900	
4. Transp of Persons	6,000		6,000	
5. Misc Contract Serv	200,000		200,000	
TOTAL CONTRACT SERVICES	241,900	0	241,900	32.1 %
SUPPLIES AND MATERIALS				
1. Food Supplies				
2. Hsehold Suppl & Mat				
3. Med, Dental, Etc				
4. Office Suppl & Mat	6,000		6,000	
5. Clothing Allowance				
6. Misc Suppl & Mat	6,000		6,000	
TOTAL SUPPLIES & MAT	12,000	0	12,000	1.6 %
CURRENT CHARG & OBLIG				
1. Other Cur Charges	20,000		20,000	
TOTAL CUR CHARGES & OBLG	20,000	0	20,000	2.7 %
EQUIPMENT				
1. Automotive Equip				
2. Off Furn & Equip	12,000		12,000	
3. Misc Equipment	4,000		4,000	
TOTAL EQUIPMENT	16,000	0	16,000	2.1 %
TOTAL NON-PERSONAL SERV	289,900	0	289,900	38.4 %
GRAND TOTALS	667,477	87,000	754,477	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

BUDGET DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-44

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Budget Division is responsible for the preparation of the annual and all supplementary budgets as well as all subsequent revisions of the items in any budget. This staff in conjunction with the staff of Administrative is responsible for analyzing the expenditure and revenue patterns of city departmental practices.

In Fiscal 1983 the Budget Division will complete the automation of the budget process utilizing the IBM/8100 computer. With the installation of this system, it will enable us to eliminate time consuming repetitive revisions of the budget submission, and allow processing in a much more expeditious manner. In addition, timely and accurate budget reports, as well as control and monitoring systems can be generated.

The Administrative and Budget Divisions will be supervised as one staff, the Office of Management and Budget, in order to pool manpower resources to making recommendations for continual modernization and improvement in the fiscal policies and procedures of the city, including, but not limited to, the means by which the budget can be used to effectuate policy decision.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	761,715	667,279	624,000	630,070	630,070	567,070	(56,930)	72.0 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	228,626	113,619	53,000	128,000	128,000	103,000	50,000	13.1 %
SUPPLIES & MAT	5,731	1,682	1,000	26,000	26,000	17,000	16,000	2.2 %
CUR CHARGES & OBLG	39,378	89,282	2,000	120,000	120,000	100,000	98,000	12.7 %
EQUIPMENT	8,408	990	0	16,000	16,000	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	1,043,858	872,852	680,000	920,070	920,070	787,070	107,070	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	35	35	25	25	29	29	4

FISCAL YEAR-83 PROGRAM BUDGET

BUDGET DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-44

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Supervisor of Budgets		1	1	1		1		
Chief Budget Analyst	MM-10	1	1	1	37,700	1	37,700	
Prin Budget Analyst	MM-09	4	4	4	121,800	4	121,800	
Prin Admin Analyst	MM-08	3	3	3	84,000	3	84,000	
Federal Aid Co-ordinator	MM-07	1	1	1	29,400	1	29,400	
Sr Budget Analyst	MM-07	4	4	4	101,000	4	101,000	
Sr Admin Analyst	MM-05	1	1	1	23,300	1	23,300	
Sr Admin Assistant	MM-04	2	2	2	39,800	2	39,800	
Budget Analyst	MM-04	1	1	1	18,000	1	18,000	
Administrative Assistant	R-15	1	1	1	18,541	1	18,541	
Administrative Analyst	R-14	1	1	1	18,541	1	18,541	
Administrative Secretary	R-14	3	3	3	53,058	3	53,058	
Senior Accountant	R-13	1	1	1	16,088	1	16,088	
Research Analyst	R-11	1	1	1	12,337	1	12,337	
Sr Stat Mach Operator	R-06	0	0	4	40,200	4	40,200	4

SUBTOTAL

25

25

29

613,765

29

613,765

4

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	613,765	29	613,765
Add: Step Rates.....	3,305		3,305
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES
(Item 10 Form No 5)

617,070

29

617,070

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

BUDGET DIVISION
ADMINISTRATIVE SERVICES DEPARTMENT

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 1-01-44

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
GROUPS AND CLASSES								
PERSONAL SERVICES								
Permanent Emp	647,155	655,369	624,000	617,070	617,070	567,070	(56,930)	
Temporary Emp								
Overtime	114,560	11,910	0	10,000	10,000	0	0	
Unemploy Comp				3,000	3,000	0		
Workmen's Comp								
TOTAL PERSONAL SERVICES	761,715	667,279	624,000	630,070	630,070	567,070	(56,930)	72.0 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
TOTAL ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications			15,000	18,000	18,000	18,000	3,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	19,491	324	1,500	8,000	8,000	8,000	6,500	
Transp of Persons	4,220	1,943	1,500	2,000	2,000	2,000	500	
Misc Contract Serv	204,915	111,352	35,000	100,000	100,000	75,000	40,000	
TOTAL CONTRACT SERVICES	228,626	113,619	53,000	128,000	128,000	103,000	50,000	13.1 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	5,686	1,682	1,000	14,000	14,000	5,000	4,000	
Clothing Allowance								
Misc Suppl & Mat	45			12,000	12,000	12,000		
TOTAL SUPPLIES & MAT	5,731	1,682	1,000	26,000	26,000	17,000	16,000	2.2 %
CURRENT CHARG & OBLIG								
Other Cur Charges	39,378	89,282	2,000	120,000	120,000	100,000	98,000	
TOTAL CUR CHARGES & OBLG	39,378	89,282	2,000	120,000	120,000	100,000	98,000	12.7 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	8,214	930	0	4,000	4,000	0	0	
Misc Equipment	194	60	0	12,000	12,000	0	0	
TOTAL EQUIPMENT	8,408	990	0	16,000	16,000	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	282,143	205,573	56,000	290,000	290,000	220,000	164,000	28.0 %
GRAND TOTALS	1,043,858	872,852	680,000	920,070	920,070	787,070	107,070	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
1. Permanent Emp	567,070	54,000	621,070	
2. Temporary Emp				
3. Overtime				
4. Unemploy Comp				
5. Workmen's Comp				
TOTAL PERSONAL SERVICES	567,070	54,000	621,070	73.8 %
ENERGY				
1. Light, Heat & Powr				
2. Auto Energy Suppl				
3. Heating Sup & Mat				
TOTAL ENERGY	0	0	0	0.0 %
CONTRACTUAL SERVICES				
1. Communications	18,000		18,000	
2. Rep of Bldg & Struc				
3. Rep & Serv of Equip	8,000		8,000	
4. Transp of Persons	2,000		2,000	
5. Misc Contract Serv	75,000		75,000	
TOTAL CONTRACT SERVICES	103,000	0	103,000	12.2 %
SUPPLIES AND MATERIALS				
1. Food Supplies				
2. Hsehld Suppl & Mat				
3. Med, Dental, Etc				
4. Office Suppl & Mat	5,000		5,000	
5. Clothing Allowance				
6. Misc Suppl & Mat	12,000		12,000	
TOTAL SUPPLIES & MAT	17,000	0	17,000	2.0 %
CURRENT CHARG & OBLIG				
1. Other Cur Charges	100,000		100,000	
TOTAL CUR CHARGES & OBLG	100,000	0	100,000	11.9 %
EQUIPMENT				
1. Automotive Equip				
2. Off Furn & Equip				
3. Misc Equipment				
TOTAL EQUIPMENT	0	0	0	0.0 %
TOTAL NON-PERSONAL SERV	220,000	0	220,000	26.2 %
GRAND TOTALS	787,070	54,000	841,070	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

COMPLAINTS DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-46

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The elimination of the Little City Hall Program in 1981 left a huge void. The responsibility of handling the questions and complaints of Boston's citizenry was inherited by the Complaints Division (commonly referred to as the 24 Hour Service).

In FY'83, this division intends to implement a response management program designed to handle the huge volume of inquiries and complaints in an efficient and timely manner. In FY'82, over 68,000 calls were received. The personnel investigates and follows up on the status of all complaints received from residents. Notification as to the action taken is sent to the complainant or caller when appropriate.

Although responding to citizens requests for city services remains the prime focus of this division, the need for a central and all encompassing communication system for city officials has become evident. Thus, in its capacity as the nerve center for all city communication, the Complaints Division will oversee, control and monitor the implementation of a central communication network.

In addition to its traditional roles as the City's emergency center during man-made criseses, in FY'83, this division will design in conjunction with the City Council and implementation an Emergency Shelter Program for those displaced by fire or other unforeseen catastrophies.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Reg	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
NOT PERSONAL SERVICES	0	0	0	228,410	228,410	74,400	74,400	83.9 %
NOT ENERGY	0	0	0	0	0	0	0	0.0 %
NOT CONIRCT SERVICES	0	0	0	6,250	6,250	6,250	6,250	7.0 %
NOT SUPPLIES & MAT	0	0	0	5,300	5,300	5,300	5,300	6.0 %
NOT CUR CHARGES & OBLG	0	0	0	500	500	500	500	0.6 %
NOT EQUIPMENT	0	0	0	2,215	2,215	2,215	2,215	2.5 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	0	0	0	242,675	242,675	88,665	88,665	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Reg	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions					10	10	10

SCAL YEAR-83 PROGRAM BUDGET

ADMINISTRATIVE SERVICES DEPARTMENT

PERSONNEL SCHEDULE

ND: GENERAL REVENUE

COMPLAINTS DIVISION

ACCOUNT NO: 1-01-46

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83 Dept</u> <u>Quota</u>	<u>Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
1. Coord. Info. Systems	MM-6	1	1	1	24,400	1	24,400	
2. Sr. Admin. Asst.	MM-5	2	2	2	41,997	2	41,997	
3. Asst. Coord. Info. Sys.	MM-4	1	1	1	18,800	1	18,800	
4. Admin. Secretary	R-14	1	1	1	19,000	1	19,000	
5. Admin. Asst.	R-15	1	1	1	14,660	1	14,660	
6. Head Admin. Clerk	R-13	4	4	4	59,611	4	59,611	

SUBTOTAL

10

10

10

178,468

10

178,468

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	178,468	10	178,468
Add: Step Rates.....	2,985		2,985
Union Raises.....			
Minus: Salary Savings.....	(3,043)		(3,043)

TOTAL PERMANENT EMPLOYEES

178,410

10

178,410

(Item 10 Form No 5)

COMPLAINTS DIVISION
ADMINISTRATIVE SERVICES DEPARTMENT

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) 82 Appr	% of <u>Approp</u>
PERSONAL SERVICES								
1. Permanent Emp			0	178,410	178,410	24,400	24,400	
2. Temporary Emp			0	50,000	50,000	50,000	50,000	
3. Overtime								
4. Unemploy Comp								
5. Workmen's Comp								
TOTAL PERSONAL SERVICES	0	0	0	228,410	228,410	74,400	74,400	83.9 %
ENERGY								
1. Light, Heat & Power								
2. Auto Energy Suppl								
3. Heating Sup & Mat								
TOTAL ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications			0	6,250	6,250	6,250	6,250	
2. Rep of Bldg & Struc								
3. Rep & Serv of Equip								
4. Transp of Persons								
5. Misc Contract Serv								
TOTAL CONTRACT SERVICES	0	0	0	6,250	6,250	6,250	6,250	7.0 %
SUPPLIES AND MATERIALS								
1. Food Supplies								
2. Hsehold Suppl & Mat								
3. Med, Dental, Etc								
4. Office Suppl & Mat			0	5,300	5,300	5,300	5,300	
5. Clothing Allowance								
6. Misc Suppl & Mat								
TOTAL SUPPLIES & MAT	0	0	0	5,300	5,300	5,300	5,300	6.0 %
CURRENT CHARG & OBLIG								
1. Other Cur Charges			0	500	500	500	500	
TOTAL CUR CHARGES & OBLG	0	0	0	500	500	500	500	0.6 %
EQUIPMENT								
1. Automotive Equip								
2. Off Furn & Equip			0	1,700	1,700	1,700	1,700	
3. Misc Equipment			0	515	515	515	515	
TOTAL EQUIPMENT	0	0	0	2,215	2,215	2,215	2,215	2.5 %
SPECIAL APPROPRIATION								
1. STRUCTURES & IMPROVE								
2. LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	0	0	0	14,265	14,265	14,265	14,265	16.1 %
GRAND TOTALS	0	0	0	242,675	242,675	88,665	88,665	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

DATA PROCESSING DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-49

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

As with any major corporation, the Management Information System is the technical lifeline for the City of Boston. During the past 18 months, the Data Processing Division has consistently improved the quality of services provided. It is our intention during FY'83, not only to continue this trend, but to expand it as well.

Within this context, we have a number of worthwhile goals for FY'83. We will be striving to implement and operate the integrated Personnel/Payroll system in two phases with the second phase completed and the total system functionally operational by Jan. 1, 1983.

Data Processing will continue to gradually design and implement an integrated Management Information System for all departments within the City of Boston. As we have recently done in the Parking Clerk's Office and the Inspectional Services Dept., this process ascertaining and analyzing a department's specific needs, then designing, programming, and implementing a unique system specifically geared toward the needs and goals of the respective department. This system, as designed in our 5 yr master plan will also, upon completion, allow all departments to communicate with each other through sophisticated computer hardware.

An additional divisional priority for FY'83 will be the creation of a centralized mapping system for the City of Boston. As all are aware, present city maps and mapping capacities are scattered and woefully inadequate. It is believed that realization of this goal will provide the city with one of the most complete and valuable mapping systems in the country.

The expanded departmental goals have required that the Data Processing budget be expanded in FY'83. For a major city, Boston's central processing costs compare favorably to cities of smaller size, namely; Pittsburgh, Tucson, Sacramento and Baltimore. Data Processing costs in these cities have averaged around .5% of the city's total budget and range from .7% to 2.0% of their operating budget.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
NOT PERSONAL SERVICES	882,548	661,007	881,000	1,364,909	1,364,909	1,244,909	363,909	36.5 %
NOT ENERGY	1,059	0	0	0	0	0	0	0.0 %
NOT CONTRACT SERVICES	80,959	575,626	629,000	1,387,800	1,387,800	590,400	(38,600)	17.3 %
NOT SUPPLIES & MAT	46,538	76,910	310,000	258,500	258,500	105,900	(204,100)	3.1 %
NOT CUR CHARGES & OBLG	1,452,246	1,473,427	1,184,680	1,465,313	1,465,313	1,465,313	280,633	43.0 %
NOT EQUIPMENT	0	0	0	117,000	117,000	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	2,463,350	2,786,970	3,004,680	4,593,522	4,593,522	3,406,522	401,842	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	52	52	56	56	64	64	8

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Executive Assist MIS	MM-13	1	1	1	43,200	1	43,200	
2. Dir of Data Proc Serv	MM-11	1	1	1	40,300	1	40,300	
3. Prin D.P. System Analyst	MM-11	1	1	1	38,900	1	38,900	
4. D.P. Project Manager	MM-10	1	1	2	72,500	2	72,500	1
5. Sr D.P. System Analyst	MM-10	3	3	3	113,100	3	113,100	
6. Mgr D.P. Operations	MM-9	1	1	1	29,400	1	29,400	
7. D.P. System Analyst	MM-8	4	4	5	139,000	5	139,000	1
8. Sr Admin Analyst	MM-7	1	1	1	26,600	1	26,600	
9. Mgr Data Proc	MM-6	1	1	2	51,000	2	51,000	1
10. Principal Prog	MM-6	2	2	4	97,400	4	97,400	2
11. Supervisor of Payrolls	MM-6	1	1	1	26,600	1	26,600	
12. Mgr Stat Mach Oper	MM-5	1	1	1	19,900	1	19,900	
13. Sr Admin Assistant	MM-5	1	1	1	21,100	1	21,100	
14. Asst Mgr D.P.	MM-4	4	4	4	87,400	4	87,400	
15. Sr Programmer	R-15	1	1	2	38,436	2	38,436	1
16. Supv S.M. Oper & VS	R-15	1	1	1	20,436	1	20,436	
17. Admin Asst	R-15	1	1	1	19,478	1	19,478	
18. Admin Secretary	R-14	0	0	1	17,663	1	17,663	1
19. Supv S.M. Opr	R-14	2	2	2	37,082	2	37,082	
20. Office Appliance Mntce	R-14	1	1	1	18,541	1	18,541	
21. Sr Accountant	R-13	1	1	1	16,853	1	16,853	
22. Computer Programmer	R-13	2	2	2	30,650	2	30,650	
23. Sr Computer Programmer	R-13	5	5	5	76,802	5	76,802	
24. Head Clerk	R-11	2	2	3	45,362	3	45,362	1
25. Research Analyst	R-11	1	1	1	14,000	1	14,000	
26. Asst Supv SMO	R-11	2	2	2	30,704	2	30,704	
27. Prin Acct Examiner	R-10	1	1	1	14,658	1	14,658	
28. Prin Stat Mach Oper	R-8	3	3	3	40,263	3	40,263	
PAGE TOTAL		46	46	54	1,227,328	54	1,227,328	8

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept</u> <u>Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Tape Librarian	R-8	1	1	1	12,337	1	12,337	
Sr Stat Mach Operator	R-6	9	9	9	100,111	9	100,111	

PAGE TOTAL	10	10	10	112,448	10	112,448	--
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TOTAL 2 PAGES	56	56	64	1,339,776	64	1,339,776	8
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,339,776	64	1,339,776
Add: Step Rates.....	5,133		5,133
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	1,344,909	64	1,344,909
(Item 10 Form No 5)			

	<u>FY-80</u>	<u>FY-81</u>	<u>FY-82</u>	<u>FY-83</u>	<u>Mayor's</u>	<u>Council</u>	<u>Inc/(Dec)</u>	<u>% of</u>
<u>DEPT AND CLASSES</u>	<u>Expend</u>	<u>Expend</u>	<u>Approp</u>	<u>Dept Req</u>	<u>Recom</u>	<u>Approval</u>	<u>82 Appr</u>	<u>Approp</u>
PERSONAL SERVICES								
Permanent Emp	842,258	608,562	861,000	1,344,909	1,344,909	1,244,909	383,909	
Temporary Emp								
Overtime	40,290	52,445	20,000	20,000	20,000	0	(20,000)	
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	882,548	661,007	881,000	1,364,909	1,364,909	1,244,909	363,909	36.5 %
UTILITY								
Light, Heat & Power	1,059	0	0	0	0	0	0	
Auto Energy Suppl								
Heating Sup & Mat								
UTILITY	1,059	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	44,509	60,840	50,000	75,000	75,000	75,000	25,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	297	307	50,000	115,400	115,400	115,400	65,400	
Transp of Persons	1,140							
Misc Contract Serv	35,013	514,479	529,000	1,197,400	1,197,400	400,000	(129,000)	
CONTRACT SERVICES	80,959	575,626	629,000	1,387,800	1,387,800	590,400	(38,600)	17.3 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	46,538	76,910	200,000	205,900	205,900	105,900	(94,100)	
Clothing Allowance								
Misc Suppl & Mat	0	0	110,000	52,600	52,600	0	(110,000)	
SUPPLIES & MAT	46,538	76,910	310,000	258,500	258,500	105,900	(204,100)	3.1 %
CURRENT CHARG & OBLIG								
Other Cur Charges	1,452,246	1,473,427	1,184,680	1,465,313	1,465,313	1,465,313	280,633	
CUR CHARGES & OBLG	1,452,246	1,473,427	1,184,680	1,465,313	1,465,313	1,465,313	280,633	43.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	0	0	0	2,000	2,000	0	0	
Misc Equipment	0	0	0	115,000	115,000	0	0	
EQUIPMENT	0	0	0	117,000	117,000	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
NONPERSONAL SERV	1,580,802	2,125,963	2,123,680	3,228,613	3,228,613	2,161,613	37,933	63.5 %
GRAND TOTALS	2,463,350	2,786,970	3,004,680	4,593,522	4,593,522	3,406,522	401,842	100.0 %

DEPARTMENTS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	1,244,909	100,000	1,344,909	
Temporary Emp		20,000	20,000	
Overtime				
Unemploy Comp				
Workmen's Comp				
TOTAL PERSONAL SERVICES	1,244,909	120,000	1,364,909	34.8 %
ENERGY				
Light, Heat & Power				
Auto Energy Suppl				
Heating Sup & Mat				
TOTAL ENERGY	0	0	0	0.0 %
CONTRACTUAL SERVICES				
Communications	75,000		75,000	
Rep of Bldg & Struc				
Rep & Serv of Equip	115,400		115,400	
Transp of Persons				
Misc Contract Serv	400,000	300,000	700,000	
TOTAL CONTRACT SERVICES	590,400	300,000	890,400	22.7 %
SUPPLIES AND MATERIALS				
Food Supplies				
Hsehold Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	105,900		105,900	
Clothing Allowance				
Misc Suppl & Mat				
TOTAL SUPPLIES & MAT	105,900	0	105,900	2.7 %
CURRENT CHARG & OBLIG				
Other Cur Charges	1,465,313		1,465,313	
TOTAL CUR CHARGES & OBLG	1,465,313	0	1,465,313	37.3 %
EQUIPMENT				
Automotive Equip				
Off Furn & Equip		100,000	100,000	
Misc Equipment				
TOTAL EQUIPMENT	0	100,000	100,000	2.5 %
TOTAL NON-PERSONAL SERV	2,161,613	400,000	2,561,613	65.2 %
GRAND TOTALS	3,406,522	520,000	3,926,522	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

HOSPITALIZATION & INSURANCE--CITY

SUMMARY OF CLASSES

FROM: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-48

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The prime goals of the Hospitalization and Insurance Division for Fiscal 1983 is to further improve and expand existing health insurance benefits while at the same time identifying and recruiting viable health care options.

At the present time, the City of Boston offers its city and county employees two health insurance programs and a health maintenance program to choose from. The health insurance programs are Blue Cross/Blue Shield and the Harvard Community Health Plan. The health maintenance organization is the Boston Health Plan offered via Boston City Hospital. Currently, we are investigating an array of health care plans for both current and retired employees residing in eastern Massachusetts.

The recommended increase in appropriation by the Mayor is a request to meet the realistic costs of health care insurance for City of Boston employees.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	121,051	196,704	105,400	254,000	254,000	254,000	148,600	1.2 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	0	0	0	8,000	8,000	8,000	8,000	0.0 %
SUPPLIES & MAT	5,000	4,500	5,000	5,000	5,000	5,000	0	0.0 %
CUR CHARGES & OBLG	14,572,759	19,348,567	10,130,980	21,000,000	21,000,000	21,000,000	10,869,020	98.7 %
EQUIPMENT	1,190	1,103	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	14,700,000	19,550,874	10,241,380	21,267,000	21,267,000	21,267,000	11,025,620	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	8	12	15	15	15	15	--

FISCAL YEAR-83 PROGRAM BUDGET

HOSPITALIZATION & INSURANCE--CITY

PERSONNEL SCHEDULE

SOURCE: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-48

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Health Insurance Co-ord	MM-08	1	1	1	32,200	1	32,200	
Asst Health Ins Co-ord	MM-07	1	1	1	29,400	1	29,400	
Prin Admin Assistant	MM-07	1	1	1	29,400	1	29,400	
Alcoholism Co-ord	R-15	2	2	2	38,100	2	38,100	
Senior Accountant	R-12	1	1	1	16,853	1	16,853	
Alcoh Liaison Agent	R-12	1	1	1	14,000	1	14,000	
Head Clerk Secretary	R-11	2	2	2	32,176	2	32,176	
Prin Clerk & Typist	R-08	3	3	3	36,516	3	36,516	
Principal Clerk	R-08	2	2	2	22,850	2	22,850	
Senior Clerk	R-05	1	1	1	10,375	1	10,375	

SUBTOTAL

15

15

15

261,870

15

261,870

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	261,870	15	261,870
Add: Step Rates.....	2,689		2,689
Union Raises.....			
Minus: Salary Savings.....	(20,559)		(20,559)

TOTAL PERMANENT EMPLOYEES

244,000

15

244,000

(Item 10 Form No 5)

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
DEPT AND CLASSES	Expend	Expend	Approp	Dept Reg	Recom	Approval	82 Appr	Approp
PERSONAL SERVICES								
Permanent Emp	116,051	166,312	101,400	244,000	244,000	244,000	142,600	
Temporary Emp	0	22,416	0	0	0			
Overtime	5,000	7,976	0	10,000	10,000	10,000	10,000	
Unemploy Comp			4,000					
Workmen's Comp								
PERSONAL SERVICES	121,051	196,704	105,400	254,000	254,000	254,000	148,600	1.2 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	0	0	0	8,000	8,000	8,000	0	
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Contract Serv								
CONTRACT SERVICES	0	0	0	8,000	8,000	8,000	8,000	0.0 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehold Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	5,000	4,500	5,000	5,000	5,000	5,000	0	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	5,000	4,500	5,000	5,000	5,000	5,000	0	0.0 %
CURRENT CHARG & OBLIG								
Other Cur Charges	14,572,759	19,348,567	10,130,980	21,000,000	21,000,000	21,000,000	10,869,020	
CUR CHARGES & OBLG	14,572,759	19,348,567	10,130,980	21,000,000	21,000,000	21,000,000	10,869,020	98.7 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	1,190	1,103	0	0	0	0	0	
Misc Equipment								
EQUIPMENT	1,190	1,103	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	14,578,949	19,354,170	10,135,980	21,013,000	21,013,000	21,013,000	10,877,020	98.8 %
GRAND TOTALS	14,700,000	19,550,874	10,241,380	21,267,000	21,267,000	21,267,000	11,025,620	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

LABOR RELATIONS

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-47

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Labor Relations Division of the Administrative Services Department is the labor relations arm of the Administration. The Division is charged with the following powers and responsibilities:

1. The development and subsequent promulgation of a labor relations policy for the City of Boston and Suffolk County.
2. The negotiation and administration of all collective bargaining agreements.
3. The supervision and disposition of all grievances and arbitration matters.
4. Provision and dissemination of technical and educational support to departments with regard to labor relations concerns.

In Fiscal 1983, the Labor Relations Division seeks to decrease the arbitration costs of the City and the number of grievances filed by employees and/or pursued by department administrators. Currently, 35% of all grievances are appealed to arbitration. The implementation of a chargeback system whereby departmental budgets are made accountable not only for grievance settlements, but also for the accompanying arbitration costs will provide an incentive whereby only justified grievances are pushed to arbitration. Supplementing this effort will be a conscious and concerted attempt by the employees of this division to educate department heads and departmental administrators as to the costs, intricacies and realities of labor relations law.

The recommended increase is necessary to cover the personnel costs necessitated by an increased workload and the costs necessitated by employing outside counsel and experts in the fields of labor and Civil Service Law. (\$170,000)

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	0	0	185,000	268,000	268,000	168,000	(17,000)	48.0 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	0	0	75,000	166,500	166,500	166,500	91,500	47.6 %
SUPPLIES & MAT	0	0	1,000	1,200	1,200	1,200	200	0.3 %
CUR CHARGES & OBLG	0	0	34,000	13,500	13,500	13,500	(20,500)	3.9 %
EQUIPMENT	0	0	0	500	500	500	500	0.1 %
SPECIAL APPROPRIATION								
REPAIRS & IMPROVE								
DEPT & NON-STRUCT IMP								
GRAND TOTALS	0	0	295,000	449,700	449,700	349,700	54,700	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions			13	12	13	13	--

FISCAL YEAR-83 PROGRAM BUDGET

ADMINISTRATIVE SERVICES DEPARTMENT

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

LABOR RELATIONS DIVISION

ACCOUNT NO: 1-01-47

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Supervisor Lab Rel.		1	0	1	35,000	1	35,000	
Asst. Corp. Counsel	MM-6	3	3	3	78,100	3	78,100	
Sr. Admin. Assistant	MM-5	3	3	3	61,833	3	61,833	
Labor Rel. Secretary	MM-3	1	1	1	19,000	1	19,000	
Labor Rel. Analyst	MM-3	3	3	3	56,055	3	56,055	
Prin Clerk/Stenog	R-8	2	2	2	24,337	2	24,337	

SUBTOTAL

13

12

13

274,325

13

274,325

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	274,325	13	274,325
Add: Step Rates.....	330		330
Union Raises.....			
Minus: Salary Savings.....	(6,655)		(6,655)

TOTAL PERMANENT EMPLOYEES

268,000

13

268,000

(Item 10 Form No 5)

LABOR RELATIONS
ADMINISTRATIVE SERVICES DEPARTMENT

	<u>FY-80</u> <u>Expend</u>	<u>FY-81</u> <u>Expend</u>	<u>FY-82</u> <u>Approp</u>	<u>FY-83</u> <u>Dept Req</u>	<u>Mayor's</u> <u>Recom</u>	<u>Council</u> <u>Approval</u>	<u>Inc/(Dec)</u> <u>82 Appr</u>	<u>% of</u> <u>Approp</u>
GROUPS AND CLASSES								
PERSONAL SERVICES								
Permanent Emp			185,000	268,000	268,000	168,000	(17,000)	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	0	0	185,000	268,000	268,000	168,000	(17,000)	48.0 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications			3,000	5,000	5,000	5,000	2,000	
Rep of Bldg & Struc								
Rep & Serv of Equip				500	500	500		
Transp of Persons			2,000	2,000	2,000	2,000	0	
Misc Contract Serv			70,000	159,000	159,000	159,000	89,000	
CONTRACT SERVICES	0	0	75,000	166,500	166,500	166,500	91,500	47.6 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat			1,000	1,200	1,200	1,200	200	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	0	0	1,000	1,200	1,200	1,200	200	0.3 %
CURRENT CHARG & OBLIG								
Other Cur Charges			34,000	13,500	13,500	13,500	(20,500)	
CUR CHARGES & OBLG	0	0	34,000	13,500	13,500	13,500	(20,500)	3.9 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip			0	500	500	500	500	
Misc Equipment								
EQUIPMENT	0	0	0	500	500	500	500	0.1 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
NONPERSONAL SERV	0	0	110,000	181,700	181,700	181,700	71,700	52.0 %
GRAND TOTALS	0	0	295,000	449,700	449,700	349,700	54,700	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PERSONNEL DIVISION

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-42

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Personnel Division is responsible for maintaining all personnel records as well as the administration of compensation plans established for City and County employees. This division is also responsible for making a combined study of personnel problems and employment conditions affecting all departments in order to affect administrative policies designed to improve and coordinate the handling of personnel matters.

Within the above context, the following are the goals of the Personnel Division for FY'83.

To establish a schedule for and implement the managing attendance program and successfully improve the attendance of all city employees.

To provide effective discharge training for all city department personnel officers and supervisors.

To create, implement, and maintain an integrated Personnel/Payroll System.

To continue conducting the comprehensive reclassification and compensation study converting to the State Municipal Manual

To provide effective in-service training to meet the training needs of City and County employees.

To oversee an effective Affirmative Action Program.

The transfer of responsibility and accompanying staff for affirmative action from the Office of Human Rights Personnel (\$100,000) plus salary increases accounts for most of the recommended dollar increases in appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	719,970	805,445	565,800	789,600	789,600	723,600	157,800	79.6 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	135,735	158,030	55,600	52,000	52,000	52,000	(3,600)	5.7 %
SUPPLIES & MAT	3,480	3,799	81,200	6,000	6,000	6,000	(75,200)	0.7 %
CUR CHARGES & OBLG	76,009	59,163	70,000	128,000	128,000	128,000	58,000	14.1 %
EQUIPMENT	9,011	509	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION	0	0	100,000	0	0	0	(100,000)	0.0 %
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	944,205	1,026,946	872,600	975,600	975,600	909,600	37,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	46	43	38	38	38	38	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Asst Supervisor of Pers	MM-14	1	1	1	43,200	1	43,200	
Princ Pers Analyst	MM-8	1	1	1	32,200	1	32,200	
Princ Admin Asst	MM-8	3	3	3	92,400	3	92,400	
Training Coord	MM-8	1	1	1	32,200	1	32,200	
Supvg Claims Agent	MM-7	1	1	1	29,400	1	29,400	
Sr Empl Dev Asst	MM-6	3	3	3	75,400	3	75,400	
Sr Personnel Analyst	MM-6	3	3	3	78,800	3	78,800	
Sr Admin Asst	MM-5	1	1	1	24,400	1	24,400	
Empl Dev Asst	MM-4	1	1	1	21,100	1	21,100	
Admin Analyst (Recruit)	MM-3	1	1	1	18,000	1	18,000	
Admin Secretary	MM-3	1	1	1	16,400	1	16,400	
Personnel Analyst	MM-3	3	3	3	52,400	3	52,400	
Sr Personnel Officer	MM-3	1	1	1	16,400	1	16,400	
Affirm Action Monitor	MM-2	2	2	2	34,400	2	34,400	
Personnel Asst	R-16	4	4	4	89,720	4	89,720	
Admin Secretary	R-14	3	3	3	55,623	3	55,623	
Head Admin Clerk	R-13	1	1	1	16,853	1	16,853	
Claims Invest Unempl	R-11	1	1	1	15,352	1	15,352	
Prin Clerk Typist	R-8	4	4	4	51,516	4	51,516	
Senior Acct Clerk	R-5	2	2	2	20,752	2	20,752	
SUBTOTAL		38	38	38	816,516	38	816,516	--

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	816,516	38	816,516
Add: Step Rates.....	10,186		10,186
Union Raises.....			
Minus: Salary Savings.....	(53,102)		(53,102)
TOTAL PERMANENT EMPLOYEES	773,600	38	773,600
(Item 10 Form No 5)			

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
ITEMS AND CLASSES	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
PERSONAL SERVICES								
Permanent Emp	628,326	741,163	565,800	773,600	773,600	723,600	157,800	
Temporary Emp	61,283	61,334	0	16,000	16,000	0	0	
Overtime	30,361	2,948	0	0	0	0	0	
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	719,970	805,445	565,800	789,600	789,600	723,600	157,800	79.6 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications			15,000	30,000	30,000	30,000	15,000	
Rep of Bldg & Struc								
Rep & Serv of Equip		53	1,000	1,000	1,000	1,000	0	
Transp of Persons	1,563	1,257	2,000	1,000	1,000	1,000	(1,000)	
Misc Contract Serv	134,172	156,720	37,600	20,000	20,000	20,000	(17,600)	
CONTRACT SERVICES	135,735	158,030	55,600	52,000	52,000	52,000	(3,600)	5.7 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	3,480	3,799	9,200	6,000	6,000	6,000	(3,200)	
Clothing Allowance								
Misc Suppl & Mat			72,000					
SUPPLIES & MAT	3,480	3,799	81,200	6,000	6,000	6,000	(75,200)	0.7 %
RENT CHARG & OBLIG								
Other Cur Charges	76,009	59,163	70,000	128,000	128,000	128,000	58,000	
CUR CHARGES & OBLG	76,009	59,163	70,000	128,000	128,000	128,000	58,000	14.1 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	767	509	0	0	0	0	0	
Misc Equipment	8,244	0	0	0	0	0	0	
EQUIPMENT	9,011	509	0	0	0	0	0	0.0 %
CAPITAL APPROPRIATION	0	0	100,000	0	0	0	(100,000)	0.0 %
REPAIRS & IMPROVE								
REPAIRS & NON-STRUCT IMP								
NONPERSONAL SERV	224,235	221,501	306,800	186,000	186,000	186,000	(120,800)	20.4 %
GRAND TOTALS	944,205	1,026,946	872,600	975,600	975,600	909,600	37,000	100.0 %

DEPARTMENTS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	723,600	66,000	789,600	
Temporary Emp				
Overtime				
Unemploy Comp				
Workmen's Comp				
PERSONAL SERVICES	723,600	66,000	789,600	80.9 %
ENERGY				
Light, Heat & Power				
Auto Energy Suppl				
Heating Sup & Mat				
ENERGY	0	0	0	0.0 %
CONTRACTUAL SERVICES				
Communications	30,000		30,000	
Rep of Bldg & Struc				
Rep & Serv of Equip	1,000		1,000	
Transp of Persons	1,000		1,000	
Misc Contract Serv	20,000		20,000	
CONTRACT SERVICES	52,000	0	52,000	5.3 %
SUPPLIES AND MATERIALS				
Food Supplies				
Household Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	6,000		6,000	
Clothing Allowance				
Misc Suppl & Mat				
SUPPLIES & MAT	6,000	0	6,000	0.6 %
CURRENT CHARGES & OBLIGATIONS				
Other Current Charges	128,000		128,000	
CURRENT CHARGES & OBLIGATIONS	128,000	0	128,000	13.1 %
EQUIPMENT				
Automotive Equip				
Office Furn & Equip				
Misc Equipment				
EQUIPMENT	0	0	0	0.0 %
NON-PERSONAL SERVICES	186,000	0	186,000	19.1 %
GRAND TOTALS	909,600	66,000	975,600	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PRINTING SECTION

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-45

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Printing Section, under the general custody of the Purchasing Agent, has been transformed over the past years from a costly and inefficient operation to a viable, competitive and profitable arm of City Government. Through the course of FY'83, we believe that we will reach our long term goal of self-sufficiency. Our top priority of revenue produced exceeding expenditures should be realized. Through improved and more accurate estimating capabilities made possible by the recent purchase of the Stewart 2300 Management System, we will also be able to greatly increase not only the volume of work handled, but also the time lines with which the work is completed.

The increased cost of labor (\$160,000) and the need to adequately stock supplies (\$189,000) and materials account for the recommended increase in appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,247,744	1,265,457	1,000,000	1,212,000	1,190,000	1,170,000	170,000	55.2 %
ENERGY	55,310	57,894	51,200	56,000	56,000	56,000	4,800	2.6 %
CONTRACT SERVICES	127,915	213,823	240,000	169,000	169,000	164,100	(75,900)	7.7 %
SUPPLIES & MAT	264,906	179,155	51,400	238,400	230,400	200,400	149,000	9.5 %
CUR CHARGES & OBLG	47,283	49,452	40,000	50,012	50,000	50,000	10,000	2.4 %
EQUIPMENT	44,281	39,500	0	1,000	0	480,000	480,000	22.6 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	1,787,439	1,805,281	1,382,600	1,726,412	1,695,400	2,120,500	737,900	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	78	73	60	60	60	60	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota</u>	<u>Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Supt of Printing	MM-11F	1	1	1	40,300	1	40,300	
Sr Admin Assistant	MM-5F	1	1	1	24,400	1	24,400	
Head Admin Clerk	R-13	1	1	1	16,853	1	16,853	
Head Acct Clerk	R-11	1	1	1	14,658	1	14,658	
Prin Clerk-Typist	R-8	1	1	1	13,421	1	13,421	
Sr Clerk-Typist	R-5	1	1	1	9,798	1	9,798	
Clerk-Typist	R-2	1	1	1	9,333	1	9,333	
Clerk-Messenger	R-2	1	1	1	9,093	1	9,093	
Lab & Metal Melter	R-8L	1	1	1	13,421	1	13,421	
Hvy Motor Equip Oper	R-5L	1	1	1	13,421	1	13,421	
Laborer	R-5L	1	1	1	10,865	1	10,865	
General Foremen		1	1	1	29,494	1	29,494	
Wrkg Frmn Pr Sect		3	3	3	71,991	3	71,991	
Comp Stoneman		1	1	1	23,077	1	23,077	
Comp & Mark-up Man		2	2	2	44,550	2	44,550	
Compositor		3	3	3	59,115	3	59,115	
Offset Compositor		8	8	8	168,784	8	168,784	
Head Proofreader		1	1	1	22,275	1	22,275	
Proofreader		1	1	1	19,705	1	19,705	
Prfreader (nights)		1	1	1	20,723	1	20,723	
Appren Comp (nights)		1	1	1	14,779	1	14,779	
Hd Montype Castor Oper		1	1	1	21,622	1	21,622	
Wrkg Frmn of Pressrm		1	1	1	22,999	1	22,999	
Wrk Fmn of Prsrm (nts)		1	1	1	24,043	1	24,043	
Store Control Super		1	1	1	28,470	1	28,470	
Cylinder Pressman		4	4	4	74,500	4	74,500	
Cylinder Pressman		4	4	4	71,812	4	71,812	
Cyl Pressman (nights)		2	2	2	37,994	2	37,994	
Wrkg Frman of Bindery		1	1	1	22,759	1	22,759	
PAGE TOTAL		48	48	48	954,255	48	954,255	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota Salary</u>	<u>Mayor's Allowance Quota Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Bookbinder		3	3	3 54,117	3 54,117	
Bookbinder (nights)		1	1	1 19,057	1 19,057	
Bookbinder & Cutter		1	1	1 18,039	1 18,039	
Sheet Stockman		2	2	2 36,078	2 36,078	
Hd Sht Stckmn & Layout		1	1	1 26,609	1 26,609	
Ast Sht Stckmn & Layout		1	1	1 18,688	1 18,688	
Head Clerk		1	1	1 14,658	1 14,658	
Motor Equip Oper & Lab		1	1	1 12,337	1 12,337	
Business Manager	MM-7	1	1	1 28,000	1 28,000	

PAGE TOTAL	12	12	12	227,583	12	227,583	--
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TOTAL 2 PAGES	60	60	60	1,181,838	60	1,181,838	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,181,838	60	1,181,838
Add: Step Rates.....	1,122		1,122
Union Raises.....			
Minus: Salary Savings.....	(32,960)		(32,960)

TOTAL PERMANENT EMPLOYEES (Item 10 Form No 5)	1,150,000	60	1,150,000
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UPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,247,744	1,265,457	1,000,000	1,212,000	1,190,000	1,170,000	170,000	55.2 %
PERSONAL SERVICES								
Permanent Emp	1,062,978	1,097,741	990,000	1,150,000	1,150,000	1,150,000	160,000	
Temporary Emp	128,738	122,051	0	2,000	0			
Overtime	56,028	45,665	10,000	40,000	20,000	20,000	10,000	
Unemploy Comp								
Workmen's Comp	0	0	0	20,000	20,000	0	0	
PERSONAL SERVICES	1,247,744	1,265,457	1,000,000	1,212,000	1,190,000	1,170,000	170,000	55.2 %
UTILITY	55,310	57,894	51,200	56,000	56,000	56,000	4,800	2.6 %
UTILITY								
Light, Heat & Powr	19,218	25,061	15,000	15,000	15,000	15,000	0	
Auto Energy Suppl	0	38	200	1,000	1,000	1,000	800	
Heating Sup & Mat	36,092	32,795	36,000	40,000	40,000	40,000	4,000	
UTILITY	55,310	57,894	51,200	56,000	56,000	56,000	4,800	2.6 %
TRACTUAL SERVICES	127,915	213,823	240,000	169,000	169,000	164,100	(75,900)	7.7 %
TRACTUAL SERVICES								
Communications	6,082	6,883	15,000	15,000	15,000	15,000	0	
Rep of Bldg & Struc	6,059	4,776	5,000	10,000	10,000	10,000	5,000	
Rep & Serv of Equip	26,502	14,423	10,000	13,500	13,500	13,500	3,500	
Transp of Persons								
Misc Contrct Serv	89,272	187,741	210,000	130,500	130,500	125,600	(84,400)	
CONTRACT SERVICES	127,915	213,823	240,000	169,000	169,000	164,100	(75,900)	7.7 %
SUPPLIES AND MATERIALS	264,906	179,155	51,400	238,400	230,400	200,400	149,000	9.5 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehold Suppl & Mat	1,581	306	0	0	0	0	0	
Med, Dental, Etc								
Office Suppl & Mat	214,581	153,052	50,400	218,000	210,000	180,000	129,600	
Clothing Allowance								
Misc Suppl & Mat	48,744	25,797	1,000	20,400	20,400	20,400	19,400	
SUPPLIES & MAT	264,906	179,155	51,400	238,400	230,400	200,400	149,000	9.5 %
RENT CHARG & OBLIG	47,283	49,452	40,000	50,012	50,000	50,000	10,000	2.4 %
RENT CHARG & OBLIG								
Other Cur Charges	47,283	49,452	40,000	50,012	50,000	50,000	10,000	
CUR CHARGES & OBLG	47,283	49,452	40,000	50,012	50,000	50,000	10,000	2.4 %
EQUIPMENT	44,281	39,500	0	1,000	0	480,000	480,000	22.6 %
EQUIPMENT								
Automotive Equip	6,133	0	0	0	0	0	0	
Off Furn & Equip	0	0	0	1,000	0	0	0	
Misc Equipment	38,148	39,500	0	0	0	480,000	480,000	
EQUIPMENT	44,281	39,500	0	1,000	0	480,000	480,000	22.6 %
SPECIAL APPROPRIATION	539,695	539,824	382,600	514,412	505,400	950,500	567,900	44.8 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	539,695	539,824	382,600	514,412	505,400	950,500	567,900	44.8 %
GRAND TOTALS	1,787,439	1,805,281	1,382,600	1,726,412	1,695,400	2,120,500	737,900	100.0 %

ITEMS AND CLASSES	Council Approval	Supple Approp 9/29/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	1,150,000		1,150,000	
Temporary Emp				
Overtime	20,000		20,000	
Unemploy Comp				
Workmen's Comp				
PERSONAL SERVICES	1,170,000	0	1,170,000	55.2 %
ENERGY				
Light, Heat & Powr	15,000		15,000	
Auto Energy Suppl	1,000		1,000	
Heating Sup & Mat	40,000		40,000	
ENERGY	56,000	0	56,000	2.6 %
CONTRACTUAL SERVICES				
Communications	15,000		15,000	
Rep of Bldg & Struc	10,000		10,000	
Rep & Serv of Equip	13,500		13,500	
Transp of Persons				
Misc Contract Serv	125,600		125,600	
CONTRACT SERVICES	164,100	0	164,100	7.7 %
SUPPLIES AND MATERIALS				
Food Supplies				
Hsehold Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	180,000		180,000	
Clothing Allowance				
Misc Suppl & Mat	20,400		20,400	
SUPPLIES & MAT	200,400	0	200,400	9.5 %
CURRENT CHARG & OBLIG				
Other Cur Charges	50,000		50,000	
CUR CHARGES & OBLG	50,000	0	50,000	2.4 %
EQUIPMENT				
Automotive Equip				
Off Furn & Equip				
Misc Equipment		480,000	480,000	
EQUIPMENT	0	480,000	480,000	22.6 %
NON-PERSONAL SERV	470,500	480,000	950,500	44.8 %
GRAND TOTALS	1,640,500	480,000	2,120,500	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PRINTING SECTION--PURCHASING DIVISION

INCOME SCHEDULE

FROM: GENERAL REVENUE

ADMINISTRATIVE SERVICES DEPARTMENT

ACCOUNT NO: 1-01-45

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
School Department	N/A	148,079	209,000	210,000
Courts	N/A	72,101	141,000	140,000
TOTAL REVENUE	N/A	218,180	350,000	350,000

FISCAL YEAR-83 PROGRAM BUDGET

ADMINISTRATIVE SERVICES DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

PURCHASING DIVISION

ACCOUNT NO: 1-01-43

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

During the coming fiscal year, the Purchasing Division will endeavor to improve its operation through the achievement of several goals. The two top priorities will be to:

1. Establish an inventory control system for all surplus property of the City. By improving our central control and thus the ability to either recycle or auction dated equipment, we hope to realize a drastic reduction in future expenditures.

2. Improve and strengthen the centralization of office supply purchasing practices.

It is a goal of this unit to eliminate the practice of individual department purchases of office supplies, as well as, other equipment and supplies that are common to most office environments.

Recently, the Administrative Services Department made a decision to procure all future word processing equipment from Wang. The procurement of equipment and supplies not only offers an economy of scale but also programmatic flexibility. In the case of word processing, the common denominators of training and hardware compatibility affords city departments a great deal of flexibility in terms of staffing and information management.

The addition of a surplus unit (\$52,000) is the major reason for a recommended increase in appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	416,225	469,547	440,000	492,137	492,137	492,137	52,137	82.2 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	5,924	4,211	58,000	64,500	64,500	64,500	6,500	10.8 %
SUPPLIES & MAT	20,997	8,899	11,000	30,000	30,000	30,000	19,000	5.0 %
CUR CHARGES & OBLG	753	840	4,000	12,000	12,000	12,000	8,000	2.0 %
EQUIPMENT	618	568	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	444,517	484,065	513,000	598,637	598,637	598,637	85,637	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	21	22	23	23	23	23	--

FISCAL YEAR-83 PROGRAM BUDGET

ADMINISTRATIVE SERVICES DEPARTMENT

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

PURCHASING DIVISION

ACCOUNT NO: 1-01-43

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Purchasing Agent	1	1	1	1	40,000	1	40,000	
Asst Purch Agent	MM-10	2	2	2	75,400	2	75,400	
Exec Assistant	MM-11	1	1	1	40,300	1	40,300	
Principal Buyer	R-18	1	1	1	26,856	1	26,856	
Senior Buyer	R-16	2	2	2	40,094	2	40,094	
Buyers	R-14	7	7	7	128,098	7	128,098	
Admin Secretary	R-14	2	2	2	33,941	2	33,941	
Office Manager	R-14	1	1	1	18,541	1	18,541	
Supv/Testing/Spec	MM-6	1	1	1	21,100	1	21,100	
Head Clerk	R-11	1	1	1	14,000	1	14,000	
Principal Clerk	R-8	2	2	2	27,415	2	27,415	
Clerk Typist	R-2	1	1	1	11,040	1	11,040	
Sr Off Mach Tech/Rep	R11L	1	1	1	15,352	1	15,352	

SUBTOTAL

23

23

23

492,137

23

492,137

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....

492,137

23

492,137

Add: Step Rates.....

Union Raises.....

Minus: Salary Savings.....

TOTAL PERMANENT EMPLOYEES

492,137

23

492,137

(Item 10 Form No 5)

PS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
ONAL SERVICES								
Permanent Emp	415,852	469,547	440,000	492,137	492,137	492,137	52,137	
Temporary Emp								
Overtime	373	0	0	0	0	0	0	
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	416,225	469,547	440,000	492,137	492,137	492,137	52,137	82.2 %
GY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
RACTUAL SERVICES								
Communications	0	0	12,000	20,000	20,000	20,000	8,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	100	64	1,500	1,500	1,500	1,500	0	
Transp of Persons	92	0	1,500	0	0	0	(1,500)	
Misc Conctrct Serv	5,732	4,147	43,000	43,000	43,000	43,000	0	
CONTRCT SERVICES	5,924	4,211	58,000	64,500	64,500	64,500	6,500	10.8 %
LIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	19,652	8,207	11,000	30,000	30,000	30,000	19,000	
Clothing Allowance								
Misc Suppl & Mat	1,345	692	0	0	0	0	0	
SUPPLIES & MAT	20,997	8,899	11,000	30,000	30,000	30,000	19,000	5.0 %
ENT CHARG & OBLIG								
Other Cur Charges	753	840	4,000	12,000	12,000	12,000	8,000	
CUR CHARGES & OBLG	753	840	4,000	12,000	12,000	12,000	8,000	2.0 %
EMENT								
Automotive Equip								
Off Furn & Equip	223	398	0	0	0	0	0	
Misc Equipment	395	170	0	0	0	0	0	
EQUIPMENT	618	568	0	0	0	0	0	0.0 %
CIAL APPROPRIATION								
UCTURES & IMPROVE								
D & NON-STRUCT IMP								
NONPERSONAL SERV	28,292	14,518	73,000	106,500	106,500	106,500	33,500	17.8 %
GRAND TOTALS	444,517	484,065	513,000	598,637	598,637	598,637	85,637	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

ASSESSING DEPARTMENT

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-01-36

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The goal of the Assessing Department is to reorganize its management structure in order to have the capacity and ability to integrate the products of the revaluation effort and to regenerate values every two years as required by the State Department of Revenue.

Two immediate objectives to be accomplished are:

1. To improve the internal research capability.
2. To replace the outmoded assessment administration procedures and equipment with the up-to-date management techniques, practices, and technology.

The proposed reorganization plan was developed with the realization that successful completion of revaluation is the City of Boston the long awaited opportunity to establish and maintain an equitable tax assessment system.

The recommended increase (\$735,000) is primarily due to the additional staff requirements necessitated by the property equalization and revaluation process.

BUDGET SUMMARY BY GROUP

POSTS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,570,343	1,564,053	1,445,649	2,705,997	2,162,700	1,375,700	(69,949)	74.3 %
ENERGY	0	975	0	2,000	1,000	1,000	1,000	0.1 %
CONTRACT SERVICES	98,264	515,598	597,469	823,384	593,000	443,000	(154,469)	23.9 %
SUPPLIES & MAT	30,838	17,291	12,100	28,600	28,600	27,100	15,000	1.5 %
CUR CHARGES & OBLG	3,748	3,569	7,240	12,625	10,000	1,000	(6,240)	0.1 %
EQUIPMENT	2,839	1,111	2,000	23,200	4,700	4,700	2,700	0.3 %
ADDITIONAL APPROPRIATION								
REPAIRS & IMPROVE								
MAINT & NON-STRUCT IMP								
GRAND TOTALS	1,706,032	2,102,597	2,064,458	3,595,806	2,800,000	1,852,500	(211,958)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	99	99	75	75	132	132	57

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
DEPT AND CLASSES	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
PERSONAL SERVICES								
Permanent Emp	1,536,430	1,539,730	1,385,599	2,613,997	2,070,700	1,370,700	(14,899)	
Temporary Emp	25,158	2,611	0	50,000	50,000	0	0	
Overtime	8,755	21,712	5,050	15,000	15,000	5,000	(50)	
Unemploy Comp	0	0	55,000	10,000	10,000	0	(55,000)	
Workmen's Comp	0	0	0	17,000	17,000	0	0	
PERSONAL SERVICES	1,570,343	1,564,053	1,445,649	2,705,997	2,162,700	1,375,700	(69,949)	74.3 %
UTILITY								
Light, Heat & Power								
Auto Energy Suppl	0	975	0	2,000	1,000	1,000	1,000	
Heating Sup & Mat								
UTILITY	0	975	0	2,000	1,000	1,000	1,000	0.1 %
TRACTUAL SERVICES								
Communications	0	0	0	35,000	30,000	30,000	30,000	
Rep of Bldg & Struc	0	0	0	175,000	50,000	0	0	
Rep & Serv of Equip	7,330	8,839	4,000	9,004	9,000	9,000	5,000	
Transp of Persons	0	0	0	7,980	4,000	4,000	4,000	
Misc Contract Serv	90,934	506,759	593,469	596,400	500,000	400,000	(193,469)	
TRACTUAL SERVICES	98,264	515,598	597,469	823,384	593,000	443,000	(154,469)	23.9 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	29,673	16,253	12,100	26,100	26,100	26,100	14,000	
Clothing Allowance								
Misc Suppl & Mat	1,165	1,038	0	2,500	2,500	1,000	1,000	
SUPPLIES & MAT	30,838	17,291	12,100	28,600	28,600	27,100	15,000	1.5 %
RENT CHARG & OBLIG								
Other Cur Charges	3,748	3,569	7,240	12,625	10,000	1,000	(6,240)	
RENT CHARGES & OBLG	3,748	3,569	7,240	12,625	10,000	1,000	(6,240)	0.1 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	2,547	1,111	2,000	20,700	3,700	3,700	1,700	
Misc Equipment	292	0	0	2,500	1,000	1,000	1,000	
EQUIPMENT	2,839	1,111	2,000	23,200	4,700	4,700	2,700	0.3 %
SOCIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
NONPERSONAL SERV	135,689	538,544	618,809	889,809	637,300	476,800	(142,009)	25.7 %
GRAND TOTALS	1,706,032	2,102,597	2,064,458	3,595,806	2,800,000	1,852,500	(211,958)	100.0 %

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Commissioner		1	1	1	45,000	1	45,000	
Associate Commissioner		2	2	2	68,000	2	68,000	
Chairman Board of Review		1	1	1	34,800	1	34,800	
Research Assistant		1	1	1	32,200	1	32,200	
Member Board of Review		1	1	1	28,000	1	28,000	
Director Valuation	MM11-D	0	0	1	37,700	1	33,700	1
Director Value Adj.	MM11-D	0	0	1	37,700	1	33,700	1
Director Operations	MM9-D	0	0	1	32,200	1	28,000	1
Assistant Corp Council	MM9-D	1	1	1	30,800	1	30,800	
Appraisal Manager	MM9-D	0	0	1	32,200	1	28,000	1
Dir Assng Pl Mgr	MM8-F	1	1	1	32,200	1	32,200	
Director D P Serv	MM8-D	0	0	1	29,400	1	25,600	1
Director Research	MM8-D	0	0	1	29,400	1	25,600	1
Prin Admin Asst	MM8-D	1	1	1	28,000	1	28,000	
Asst Appraisal Mgr	MM7-F	0	0	2	58,800	2	46,600	2
D C Manager	MM7-F	0	0	1	29,400	1	23,300	1
Dir Txpyr Asst	MM7-F	0	0	1	29,400	1	23,300	1
Asst Corp. Coun	MM6-C	1	1	2	46,600	2	44,400	1
Executive Secretary	MM6-E	1	1	1	24,400	1	24,400	
D P Inf Mgr	MM6-F	1	1	1	26,600	1	26,600	
D P Inf Mgt	MM6-D	1	1	1	23,300	1	23,300	
Mgr of Abts	MM5-E	0	0	1	22,100	1	19,000	1
Per Prop Mgr	MM6-B	1	1	1	22,100	1	22,100	
Sr Pers Off	MM4-D	0	0	1	19,900	1	17,200	1
Financial Officer	MM4-F	0	0	1	22,100	1	17,200	1
Asst Dir T.A.	MM4-D	0	0	1	19,900	1	17,200	1
Chief Assr's	R18-7	0	0	4	107,428	4	81,745	4
Sr R E Analyst	R18-7	0	0	2	53,714	2	40,872	2
PAGE TOTAL		14	14	35	1,003,342	35	900,817	21

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Asst Assr's	R15	17	17	21	471,030	21	379,278	4
D C Super	R17-4	0	0	2	42,866	2	37,082	2
Asst Dir Assng Pl	R17-7	1	1	1	24,495	1	16,195	
R E Analyst	R16-4	0	0	2	38,956	2	33,706	2
Sr Res Data Collector	R15-4	0	0	2	35,328	2	30,704	2
Jr Assessing Dr Mgr	R14-7	1	1	2	37,082	2	30,200	1
Admin Secretary	R14-7	1	1	2	37,082	2	32,541	1
Title Exam.	R13-7	1	1	1	16,853	1	16,853	
Sr Computer Operator	R13-5	1	1	1	15,352	1	15,352	
Head Admin Clerk	R13-7	1	1	1	16,853	1	16,853	
Records Super.	R13-4	0	0	1	14,658	1	12,870	1
Soc Work Super	R13-7	1	1	1	16,853	1	16,853	
Comm D C	R12-4	0	0	2	28,000	2	24,674	2
Head Clerk Secretary	R12-4	2	2	7	98,000	7	88,108	5
Head Clerk	R11-7	6	6	9	138,168	9	126,763	3
Sr Eng Aide	R11-4	1	1	1	13,421	1	11,823	
Asst Super SMO	R11-7	2	2	3	46,056	3	42,118	1
Computer Operator	R10-7	1	1	1	14,658	1	14,658	
Resid D C	R10-4	0	0	8	102,986	8	91,144	8
Off App Mn	R9L-7	1	1	1	14,000	1	14,000	
Prin Clerks	R8-7	10	10	18	241,578	18	202,083	8
Prin SMO	R8-4	4	4	5	59,115	5	57,978	1
Sr SMO	R6-4	0	0	1	11,027	1	10,067	1
Pers D C	R10-4	0	0	2	25,740	2	22,786	2
SMO	R4-4	0	0	1	10,375	1	9,573	1
Sr Clerk Typist	R5-7	1	1	1	11,823	1	11,823	
Dist Dir of Assr's	MM7-F	6	6	0	0	0	0	(6)
Dir Assessing Serv	MM7-F	1	1	0	0	0	0	(1)

PAGE TOTAL

59

59

97

1,582,355

97

1,366,085

38

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Motor Ex Super	MM4-F	1	1	0	0	0	0	(1)
Reass Super	R14-7	1	1	0	0	0	0	(1)

PAGE TOTAL		2	2	0	0	0	0	(2)
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TOTAL 3 PAGES		75	75	132	2,585,697	132	2,266,902	57
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	2,585,697	132	2,266,902
Add: Step Rates.....	28,300		
Union Raises.....			
Minus: Salary Savings.....			(196,202)

TOTAL PERMANENT EMPLOYEES	2,613,997	132	2,070,700
(Item 10 Form No 5)			

FISCAL YEAR-83 PROGRAM BUDGET

AUDITING DEPARTMENT

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-01-31

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The City of Boston's Auditing Department intends to meet the following goals over the course of Fiscal 1983:

1. To speed the processing of vendor payments, so that those doing business with the city can expect to receive payment as expeditiously as possible. In doing so, we seek to attract the best and broadest possible range of vendors willing to serve the city.
2. To continue the progress made in refining and improvement of our departmental records. Whenever possible the records will be computer based and stored.
3. To lend necessary assistance to the implementation of the City's new integrated Personnel/Payroll system. The system's aim is to simplify and improve payroll maintenance and reporting.

The increased costs of existing personnel plus a request to fund 6 additional positions (\$154,000) plus the request to increase the funding for contractual services account (\$140,000) for the increase in the recommended appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	931,353	880,335	832,700	953,496	953,496	836,496	3,796	79.5 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	227,494	173,800	38,760	207,000	207,000	197,000	158,240	18.7 %
SUPPLIES & MAT	7,770	10,050	8,000	8,000	8,000	8,000	0	0.8 %
CUR CHARGES & OBLG	1,652	3,184	1,000	7,300	7,300	7,300	6,300	0.7 %
EQUIPMENT	3,384	2,603	3,500	3,500	3,500	3,500	0	0.3 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
DEVELOP & NON-STRUCT IMP								
GRAND TOTALS	1,171,653	1,069,972	883,960	1,179,296	1,179,296	1,052,296	168,336	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	66	66	36	36	42	42	6

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
City Auditor	MM-10	1	1	1	36,500	1	36,500	
Deputy City Auditor	MM-9	1	1	1	37,700	1	37,700	
Director of Audits	MM-9	1	0	1	28,000	1	28,000	
Asst City Auditor	MM-6	1	2	3	104,388	3	104,388	2
Prin Field Auditor	MM-6	1	1	3	75,988	3	75,988	2
Supervisor/Accounts	MM-6	1	0	1	21,100	1	21,100	
Supervisor/Contracts	MM-6	1	1	1	26,600	1	26,600	
Supervisor/Payments	MM-6	0	0	1	21,100	1	21,100	1
Supervisor/Payrolls	MM-6	1	1	1	26,600	1	26,600	
Sr. Budget Analyst	MM-4	2	4	4	90,588	4	90,588	2
Admin Assistant	MM-4	0	1	1	19,900	1	19,900	1
Bond/Interest Teller	R-16	1	1	1	22,430	1	22,430	
Admin Secretary	R-14	0	1	1	17,664	1	17,664	1
Asst Prin Accountant	R-14	3	4	4	77,769	4	77,769	1
Senior Accountant	R-13	2	2	2	33,706	2	33,706	
Supervisor Stat Mach	R-13	1	0	0	0	0	0	(1)
Accountant/Auditor	R-12	1	0	0	0	0	0	(1)

PAGE TOTAL

18

20

26

640,033

26

640,033

8

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
4 Account Examiner	R-12	3	3	3	55,564	3	55,564	
Field Auditor	R-11	3	3	3	50,337	3	50,337	
Head Account Clerk	R-11	6	4	4	70,796	4	70,796	(2)
r Account Examiner	R-10	3	3	3	53,365	3	53,365	
rin Account Clerk	R-8	3	3	3	32,739	3	32,739	

PAGE TOTAL	18	16	16	262,801	16	262,801	(2)
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TOTAL 2 PAGES	36	36	42	902,834	42	902,834	6
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	902,834	42	902,834
Add: Step Rates.....	3,662		3,662
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	906,496	42	906,496
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(Item 10 Form No 5)

OF BOSTON & COUNTY OF SUFFOLK
 AL YEAR-83 PROGRAM BUDGET
 : GENERAL REVENUE

AUDITING DEPARTMENT

FORM NO 5
 SUMMARY OF CLASSES
 ACCOUNT NO: 1-01-31

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
PS AND CLASSES	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
ONAL SERVICES								
Permanent Emp	918,103	831,206	752,700	906,496	906,496	806,496	53,796	
Temporary Emp	335	18,360	0	0	0	0	0	
Overtime	12,915	30,769	0	30,000	30,000	30,000	30,000	
Unemploy Comp	0	0	80,000	0	0	0	(80,000)	
Workmen's Comp	0	0	0	17,000	17,000	0	0	
PERSONAL SERVICES	931,353	880,335	832,700	953,496	953,496	836,496	3,796	79.5 %
CY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
RACTUAL SERVICES								
Communications	753	61	1,000	30,000	30,000	20,000	19,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	472	632	1,000	1,000	1,000	1,000	0	
Transp of Persons	1,261	455	1,500	1,000	1,000	1,000	(500)	
Misc Conctrct Serv	225,008	172,652	35,260	175,000	175,000	175,000	139,740	
CONTRCT SERVICES	227,494	173,800	38,760	207,000	207,000	197,000	158,240	18.7 %
PLIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	7,770	10,050	8,000	8,000	8,000	8,000	0	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	7,770	10,050	8,000	8,000	8,000	8,000	0	0.8 %
RENT CHARG & OBLIG								
Other Cur Charges	1,652	3,184	1,000	7,300	7,300	7,300	6,300	
CUR CHARGES & OBLG	1,652	3,184	1,000	7,300	7,300	7,300	6,300	0.7 %
IPMENT								
Automotive Equip								
Off Furn & Equip	2,748	2,358	3,000	3,000	3,000	3,000	0	
Misc Equipment	636	245	500	500	500	500	0	
EQUIPMENT	3,384	2,603	3,500	3,500	3,500	3,500	0	0.3 %
ECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	240,300	189,637	51,260	225,800	225,800	215,800	164,540	20.5 %
GRAND TOTALS	1,171,653	1,069,972	883,960	1,179,296	1,179,296	1,052,296	168,336	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

AUDITORIUM COMMISSION

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-01-87

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The number of hotel rooms in Boston has grown from 6,925 in 1978 to 7,985 in the summer of 1982. with an estimated 2,750 being readied for occupancy in the next two years; the total number of hotel rooms in the City of Boston should reach 10,500 by the summer of 1984.

Boston's ability to provide a first-rate convention and tourist facility will have a significant effect on the ability of various hotel managements to fill these rooms. As Boston becomes a major competitor in the race to attract more business from the convention and tourist industries, its degree of success will depend in large part on the effective management and operation of the Hynes Auditorium. Thus, it is this department's objective to implement such new and creative management programs as are necessary to meet the goal of establishing the Hynes as a world class convention and tourist facility.

An increase in the energy costs (\$180,000) of heat, light, and power as well as a need to increase the building maintenance and security contracts (\$130,000) explains the request for a recommended increase in appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	209,903	183,064	216,559	260,579	260,579	129,579	(86,980)	25.5 %
ENERGY	479,229	513,026	421,482	600,600	600,600	200,600	(220,882)	39.5 %
CONTRACT SERVICES	156,525	230,292	187,159	323,400	323,400	160,400	(26,759)	31.6 %
SUPPLIES & MAT	12,913	10,887	17,200	17,200	17,200	8,400	(8,800)	1.7 %
CUR CHARGES & OBLG	9,824	8,278	11,500	17,000	17,000	9,000	(2,500)	1.8 %
EQUIPMENT	314	576	1,000	1,000	1,000	0	(1,000)	0.0 %
SPECIAL APPROPRIATION								
REPAIRS & IMPROVE								
RENT & NON-STRUCT IMP								
GRAND TOTALS	868,708	946,123	854,900	1,219,779	1,219,779	507,979	(346,921)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	9	10	7	6	9	9	2

L YEAR-83 PROGRAM BUDGET

AUDITORIUM COMMISSION

PERSONNEL SCHEDULE

GENERAL REVENUE

ACCOUNT NO: 1-01-87

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Manager	MM-16	1	0	1	55,100	1	55,100	
Business Manager	MM-14	1	1	1	44,700	1	44,700	
Executive Secretary	MM-11	1	1	1	34,800	1	34,800	
Convention Coordinator	MM-07	1	1	1	29,400	1	29,400	
Superintendent	MM-06	1	1	1	26,600	1	26,600	
Admin Assistant	R-15	1	1	1	20,436	1	20,436	
Receptionist	R-13	0	0	1	16,088	1	16,088	1
Supvr of Bldg Custodians	R-10	1	1	1	14,658	1	14,658	
Senior Clerk Typist	R-05	0	0	1	9,797	1	9,797	1
Security Guard (PT)					8,000		8,000	

SUBTOTAL		7	6	9	259,579	9	259,579	2
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	259,579	9	259,579
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	259,579	9	259,579
(Item 10 Form No 5)			

	<u>FY-80</u> <u>Expend</u>	<u>FY-81</u> <u>Expend</u>	<u>FY-82</u> <u>Approp</u>	<u>FY-83</u> <u>Dept Req</u>	<u>Mayor's</u> <u>Recom</u>	<u>Council</u> <u>Approval</u>	<u>Inc/(Dec)</u> <u>82 Appr</u>	<u>% of</u> <u>Approp</u>
PERSONAL SERVICES	209,903	183,064	216,559	260,579	260,579	129,579	(86,980)	25.5 %
Permanent Emp	209,537	182,902	210,589	259,579	259,579	129,579	(81,010)	
Temporary Emp								
Overtime	366	162	1,800	1,000	1,000	0	(1,800)	
Unemploy Comp	0	0	4,170	0	0	0	(4,170)	
Workmen's Comp								
PERSONAL SERVICES	209,903	183,064	216,559	260,579	260,579	129,579	(86,980)	25.5 %
ENERGY	479,229	513,026	421,482	600,600	600,600	200,600	(220,882)	39.5 %
Light, Heat & Power	479,029	512,860	420,882	600,000	600,000	200,000	(220,882)	
Auto Energy Suppl	200	166	600	600	600	600	0	
Heating Sup & Mat								
ENERGY	479,229	513,026	421,482	600,600	600,600	200,600	(220,882)	39.5 %
CONTRACT SERVICES	156,525	230,292	187,159	323,400	323,400	160,400	(26,759)	31.6 %
Communications	7,540	7,723	8,500	8,500	8,500	4,000	(4,500)	
Rep of Bldg & Struc	28,150	26,999	40,000	45,000	45,000	20,000	(20,000)	
Rep & Serv of Equip	5,063	5,778	7,000	7,000	7,000	3,500	(3,500)	
Transp of Persons	1,333	125	0	0	0	0	0	
Misc Contract Serv	114,439	189,667	131,659	262,900	262,900	132,900	1,241	
CONTRACT SERVICES	156,525	230,292	187,159	323,400	323,400	160,400	(26,759)	31.6 %
SUPPLIES AND MATERIALS	12,913	10,887	17,200	17,200	17,200	8,400	(8,800)	1.7 %
Food Supplies								
Hsehold Suppl & Mat	7,420	8,237	11,400	11,400	11,400	5,400	(6,000)	
Med, Dental, Etc	44	0	100	100	100	100	0	
Office Suppl & Mat	0	0	100	100	100	100	0	
Clothing Allowance								
Misc Suppl & Mat	5,449	2,650	5,600	5,600	5,600	2,800	(2,800)	
SUPPLIES & MAT	12,913	10,887	17,200	17,200	17,200	8,400	(8,800)	1.7 %
CUR CHARGES & OBLG	9,824	8,278	11,500	17,000	17,000	9,000	(2,500)	1.8 %
Other Cur Charges	9,824	8,278	11,500	17,000	17,000	9,000	(2,500)	
CUR CHARGES & OBLG	9,824	8,278	11,500	17,000	17,000	9,000	(2,500)	1.8 %
EQUIPMENT	314	576	1,000	1,000	1,000	0	(1,000)	0.0 %
Automotive Equip								
Off Furn & Equip	314	100	500	500	500	0	(500)	
Misc Equipment	0	476	500	500	500	0	(500)	
EQUIPMENT	314	576	1,000	1,000	1,000	0	(1,000)	0.0 %
NONPERSONAL SERV	658,805	763,059	638,341	959,200	959,200	378,400	(259,941)	74.5 %
Structures & Improve								
Rep & Non-Struct Imp								
NONPERSONAL SERV	658,805	763,059	638,341	959,200	959,200	378,400	(259,941)	74.5 %
GRAND TOTALS	868,708	946,123	854,900	1,219,779	1,219,779	507,979	(346,921)	100.0 %

AL YEAR-83 PROGRAM BUDGET

AUDITORIUM COMMISSION

INCOME SCHEDULE

: GENERAL REVENUE

ACCOUNT NO: 1-01-87

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Rentals	517,397	615,000	715,000	750,000
Concessions	170,100	199,302	235,000	250,000
TOTAL REVENUE	687,497	814,302	950,000	1,000,000

L YEAR-83 PROGRAM BUDGET

BOSTON COMMITTEE

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-01-19-699

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Boston Committee, which was established two years ago to maintain racial harmony in the City of Boston
 vours in FY'83 to:

1. Address the problems of intolerance between classes and races; between races of the same class; and among
 nities and neighborhoods.
2. Address the problem of racial violence.
3. Increase the participation of racially, ethnically and culturally deprived residents in the mainstream of
 n's institutions.

BUDGET SUMMARY BY GROUP

PS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Reg</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
ENERGY								
CONIRCT SERVICES								
SUPPLIES & MAT								
CUR CHARGES & OBLG								
EQUIPMENT								
IAL APPROPRIATION			200,000	200,000	200,000	200,000	0	100.0 %
CTURES & IMPROVE								
& NON-STRUCT IMP			200,000	200,000	200,000	200,000	0	100.0 %
GRAND TOTALS								

POSITION AUTHORIZATION

	FY-80 <u>Quota</u>	FY-81 <u>Quota</u>	FY-82 <u>Quota</u>	Filled <u>5/1/82</u>	FY-83 <u>Dept Reg</u>	Mayor's <u>Recom</u>	Inc/(Dec) <u>82 Quota</u>
Der of Permanent Positions			--	--	--	--	--

CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
Permanent Emp								
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY								
FACTUAL SERVICES								
Communications								
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Contract Serv								
CONTRACT SERVICES								
Supplies and Materials								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat								
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT								
Other Cur Charges								
CUR CHARGES & OBLG								
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
EQUIPMENT								
FINAL APPROPRIATION			200,000	200,000	200,000	200,000	0	100.0 %
STRUCTURES & IMPROVE								
& NON-STRUCT IMP								
NONPERSONAL SERV			200,000	200,000	200,000	200,000	0	100.0 %
GRAND TOTALS			200,000	200,000	200,000	200,000	0	100.0 %

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Chief Gen Counsel		0	1	1	34,000	1	34,000	1
General Counsel		0	1	1	35,888	1	35,888	1
Asst General Counsel		0	1	1	31,364	1	31,364	1
Asst General Counsel	16-2	0	2	2	50,292	2	50,292	2
Director Dev Policy		0	1	1	34,000	1	34,000	1
Director Engineering		0	1	1	33,773	1	33,773	1
Comptroller		0	1	1	36,000	1	36,000	1
Director Planning		0	1	1	36,000	1	36,000	1
Dir Special Planning	15-6	0	1	1	27,491	1	27,491	1
Director Research		0	1	1	41,573	1	41,573	1
Dir Trans Planning		0	1	1	35,122	1	35,122	1
Dir Dev Plan & Zon		0	1	1	30,835	1	30,835	1
Dir Personnel		0	1	1	34,999	1	34,999	1
Dir Fam Relo		0	1	1	35,096	1	35,096	1
Word Proc Manager	12-1	0	1	1	16,076	1	16,076	1
Data Proc Manager	13-1	0	1	1	17,829	1	17,829	1
Pub Info Officer	15-6	0	1	1	30,911	1	30,911	1
Contract Manager	15-8	0	1	1	30,358	1	30,358	1
R/E Officer	16-7	0	1	1	31,768	1	31,768	1
Plan Officer	14-4	0	1	1	22,745	1	22,745	1
Trans Plan Officer II	14-3	0	1	1	21,691	1	21,691	1
Trans Plan Officer I	13-4	0	1	1	20,547	1	20,547	1
Cap Budget Manager	14-4	0	1	1	22,745	1	22,745	1
Plan Officer II		0	1	1	25,096	1	25,096	1
Office Manager	16-5	0	1	1	28,923	1	28,923	1
Asst Dir Urban Dgn		0	1	1	29,015	1	29,015	1
Asst Dir Personnel	16-5	0	1	1	28,923	1	28,923	1
Dep Dir Plan & Zon	14-5	0	1	1	23,854	1	23,854	1
Assr Dir Fam Relo	17-6	0	1	1	33,154	1	33,154	1
PAGE TOTAL		0	30	30	880,068	30	880,068	30

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Asst Dir Planning	16-4	0	1	1	27,601	1	27,601	1
2. Chief Proj Engin	15-7	0	1	1	28,969	1	28,969	1
3. Chief Proj Engin	15-6	0	1	1	27,491	1	27,491	1
4. Chief Prof Engin	16-7	0	1	1	31,768	1	31,768	1
5. Chief Acct I	13-7	0	2	2	47,794	2	47,794	2
6. Planning Assistant		0	1	1	22,004	1	22,004	1
7. Sr Draftsman II	9-7	0	1	1	15,667	1	15,667	1
8. Asst WPC Manager	11-3	0	1	1	15,890	1	15,890	1
9. Sr Architect	16-8	0	1	1	33,297	1	33,297	1
10. Sr Architect	16-4	0	1	1	27,601	1	27,601	1
11. Sr Landscape Archt	14-4	0	1	1	22,745	1	22,745	1
12. Asst Zoning Officer	12-6	0	1	1	20,354	1	20,354	1
13. Chf Inspec Archt	14-8	0	1	1	27,616	1	27,616	1
14. Sr Loc Grant Aid Spec	13-3	0	1	1	18,692	1	18,692	1
15. Legal Assistant		0	1	1	18,200	1	18,200	1
16. Sr Pers Assistant	13-5	0	1	1	21,547	1	21,547	1
17. Asst R/E Off I	12-7	0	1	1	21,545	1	21,545	1
18. Sr Technician	11-6	0	1	1	18,304	1	18,304	1
19. Sr Technician	12-6	0	1	1	20,354	1	20,354	1
20. Sr Admin Asst III	15-5	0	1	1	25,096	1	25,096	1
21. Sr Admin Asst I	13-4	0	1	1	20,547	1	20,547	1
22. Pers Assistant	11-3	0	1	1	15,890	1	15,890	1
23. Sr Tech Env Plan	13-5	0	1	1	21,547	1	21,547	1
24. Chief Negotiator	13-6	0	1	1	22,594	1	22,594	1
25. Admin Assistant II	11-4	0	1	1	16,656	1	16,656	1
26. Admin Assistant II	10-4	0	1	1	14,996	1	14,996	1
27. Admin Aide	15-5	0	1	1	26,266	1	26,266	1
28. Admin Assistant		0	2	2	39,913	2	39,913	2
29. Admin Assistant	13-1	0	2	2	35,658	2	35,658	2
30. Admin Assistant	8-1	0	1	1	10,854	1	10,854	1

PAGE TOTAL

0 33 33 717,456 33 717,456 33

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Admin Assistant	11-3	0	2	2	31,780	2	31,780	2
Admin Assistant IV	12-5	0	3	3	58,239	3	58,239	3
Mgmt Aide II		0	1	1	11,284	1	11,284	1
Trans Aide	9-7	0	1	1	15,667	1	15,667	1
Acct Clerk		0	1	1	17,829	1	17,829	1
Admin Clerk III	9-3	0	1	1	12,961	1	12,961	1
Admin Clerk III	9-1	0	1	1	11,902	1	11,902	1
Admin Clerk II	8-7	0	1	1	14,174	1	14,174	1
Admin Clerk II	8-4	0	1	1	12,263	1	12,263	1
Admin Secretary	12-5	0	1	1	19,413	1	19,413	1
Admin Secretary	9-6	0	1	1	14,800	1	14,800	1
Admin Secretary	8-6	0	1	1	13,378	1	13,378	1
Admin Secretarty	9-3	0	1	1	12,961	1	12,961	1
Admin Secretary	8-1	0	1	1	10,854	1	10,854	1
Admin Secretary	10-4	0	1	1	14,996	1	14,996	1
Secreatry	8-1	0	1	1	10,850	1	10,850	1
Secretary	12-2	0	1	1	16,854	1	16,854	1
Secretary	10-5	0	2	2	31,370	2	31,370	2
Secretary	7-6	0	1	1	12,148	1	12,148	1
Clerk		0	1	1	9,100	1	9,100	1
Dev Analyst	16-2	0	1	1	25,146	1	25,146	1
Dev Analysts		0	6	6	171,967	6	171,967	6
Finance Analyst	16-1	0	1	1	23,966	1	23,966	1
Finance Analyst	13-6	0	1	1	22,594	1	22,594	1
Rehab Analyst	10-6	0	1	1	16,440	1	16,440	1
Economic Analyst	13-1	0	1	1	17,829	1	17,829	1
Board Members		0	5	5	48,341	5	48,341	5
Retirees		0	3	3	51,630	3	51,630	3
Switchboard Operator	8-6	0	1	1	13,378	1	13,378	1
Switchboard Operators		0	2	2	20,784	2	20,784	2
PAGE TOTAL		0	46	46	764,898	46	764,898	46

LIST OF PERMANENT POSITIONS

Title of Position	Grade	FY-82 Quota	Filled 5/1/82	FY-83 Dept Quota	Request Salary	Mayor's Quota	Allowance Salary	Inc/(Dec) 82 Quota
Engin Tech IV	13-5	0	1	1	21,547	1	21,547	1
Tech V	10-5	0	1	1	15,685	1	15,685	1
Tech I	8-4	0	1	1	12,263	1	12,263	1
Cartographer	11-4	0	1	1	16,656	1	16,656	1
Cartographer	13-1	0	1	1	17,829	1	17,829	1
Cartographer	13-5	0	1	1	21,547	1	21,547	1
Planning Coord	14-5	0	3	3	71,562	3	71,562	3
Affirm Act Coord	16-5	0	1	1	28,923	1	28,923	1
Comm Dev Coord		0	1	1	34,000	1	34,000	1
Landscape Designer		0	1	1	18,200	1	18,200	1
Graphic Designer		0	1	1	14,942	1	14,942	1
Intergovern Rels		0	1	1	45,000	1	45,000	1
Librarian	12-1	0	1	1	16,076	1	16,076	1
Planner	13-4	0	1	1	20,547	1	20,547	1
Acct I	10-5	0	1	1	15,685	1	15,685	1
Architect IV	13-2	0	1	1	18,692	1	18,692	1
Fam Relo Super	15-1	0	1	1	21,773	1	21,773	1
Rel Specialist	12-4	0	1	1	18,517	1	18,517	1
Rel Specialist	12-2	0	1	1	16,850	1	16,850	1

PAGE TOTAL	0	21	21	446,294	21	446,294	21
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TOTAL 4 PAGES	0	130	130	2,808,716	130	2,808,716	130
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	2,808,716	130	2,808,716
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	2,808,716	130	2,808,716
(Item 10 Form No 5)			

DEPT AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	1,718,668	2,054,208	1,650,495	2,808,716	2,808,716	2,708,716	1,058,221	
Temporary Emp								
Overtime								
Unemploy Comp	0	0	125,100	223,247	223,247	0	(125,100)	
Workmen's Comp								
PERSONAL SERVICES	1,718,668	2,054,208	1,775,595	3,031,963	3,031,963	2,708,716	933,121	60.2 %
UTILITY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
FACTUAL SERVICES								
Communications	9,500	13,000	12,000	25,143	25,143	25,143	13,143	
Rep of Bldg & Struc								
Rep & Serv of Equip	1,500	1,500	1,500	3,000	3,000	3,000	1,500	
Transp of Persons	4,000	4,000	4,000	8,000	8,000	8,000	4,000	
Misc Contrct Serv	83,500	517,500	64,600	545,350	545,350	345,350	280,750	
CONTRCT SERVICES	98,500	536,000	82,100	581,493	581,493	381,493	299,393	8.5 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	8,025	11,000	12,000	24,000	24,000	24,000	12,000	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	8,025	11,000	12,000	24,000	24,000	24,000	12,000	0.5 %
RENT CHARG & OBLIG								
Other Cur Charges	346,500	432,077	276,400	828,442	828,442	800,000	523,600	
CUR CHARGES & OBLG	346,500	432,077	276,400	828,442	828,442	800,000	523,600	17.8 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment	0	1,600	1,600	3,200	3,200	3,200	1,600	
EQUIPMENT	0	1,600	1,600	3,200	3,200	3,200	1,600	0.1 %
SPECIAL APPROPRIATION	0	86,352	0	785,558	785,558	585,558	585,558	13.0 %
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	453,025	1,067,029	372,100	2,222,693	2,222,693	1,794,251	1,422,151	39.8 %
GRAND TOTALS	2,171,693	3,121,237	2,147,695	5,254,656	5,254,656	4,502,967	2,355,272	100.0 %

DEPTS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	2,708,716	100,000	2,808,716	
Temporary Emp				
Overtime				
Unemploy Comp		60,000	60,000	
Workmen's Comp				
PERSONAL SERVICES	2,708,716	160,000	2,868,716	58.6 %
ENERGY				
Light, Heat & Powr				
Auto Energy Suppl				
Heating Sup & Mat				
ENERGY	0	0	0	0.0 %
TRACTUAL SERVICES				
Communications	25,143		25,143	
Rep of Bldg & Struc				
Rep & Serv of Equip	3,000		3,000	
Transp of Persons	8,000		8,000	
Misc Contrct Serv	345,350		345,350	
CONTRCT SERVICES	381,493	0	381,493	7.8 %
SUPPLIES AND MATERIALS				
Food Supplies				
Hsehld Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	24,000		24,000	
Clothing Allowance				
Misc Suppl & Mat				
SUPPLIES & MAT	24,000	0	24,000	0.5 %
CURRENT CHARG & OBLIG				
Other Cur Charges	800,000	28,442	828,442	
CUR CHARGES & OBLG	800,000	28,442	828,442	16.9 %
EQUIPMENT				
Automotive Equip				
Off Furn & Equip				
Misc Equipment	3,200		3,200	
EQUIPMENT	3,200	0	3,200	0.1 %
CIAL APPROPRIATION	585,558	200,000	785,558	
NON-PERSONAL SERV	1,794,251	228,442	2,022,693	41.4 %
GRAND TOTALS	4,502,967	388,442	4,891,409	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

CITY CLERK

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-01-61

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

In the coming Fiscal Year, the City Clerk's office intends to implement an automated information system of the official records. Among the improvements planned is the computerization of all business certificate filings Uniform Commercial Code cataloging in an effort to serve the public more efficiently and expeditiously. In consultation with the staff of the City Council and the Printing Section it is hoped that the City Council Minutes and similar documents can be prepared, edited and published in a much shorter time frame.

The need to budget for salary increases (\$18,000) granted during the course of fiscal year 1982 requires a recommended increase in appropriation. The majority of the increase was granted by a change in the ordinance that governs department head salaries. (CBC Ord, Title 5. Sec. 105)

BUDGET SUMMARY BY GROUP

PS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	234,247	233,321	232,240	249,765	249,765	249,765	17,525	93.8 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	16,107	17,108	5,000	12,000	12,000	12,000	7,000	4.5 %
SUPPLIES & MAT	1,935	3,254	2,000	3,200	3,200	3,200	1,200	1.2 %
CUR CHARGES & OBLG	559	1,195	0	930	930	930	930	0.3 %
EQUIPMENT	3,861	6,747	0	400	400	400	400	0.2 %
ADDITIONAL APPROPRIATION								
REPAIRS & IMPROVE								
MAJOR & NON-STRUCT IMP								
GRAND TOTALS	256,709	261,625	239,240	266,295	266,295	266,295	27,055	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	13	13	10	10	11	11	1

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
City Clerk		1	1	1	40,000	1	40,000	
Assistant City Clerk	MM-09	1	1	1	34,800	1	34,800	
Prin Admin Assistant	MM-06	1	1	1	26,600	1	26,600	
Sr Admin Assistant	MM-05	1	1	1	24,400	1	24,400	
Records Mgmt Coordinator	MM-03	0	0	1	17,200	1	17,200	1
Admin Assistant	R-15	1	1	1	20,436	1	20,436	
Admin Secretary	R-14	1	1	1	18,541	1	18,541	
Head Admin Clerk	R-13	1	1	1	16,853	1	16,853	
Head Clerk	R-11	3	3	3	46,060	3	46,060	

SUBTOTAL	10	10	11	244,890	11	244,890	1
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	244,890	11	244,890
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	244,890	11	244,890
(Item 10 Form No 5)			

DEPTS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	232,595	230,783	226,730	244,890	244,890	244,890	18,160	
Temporary Emp	0	0	0	2,875	2,875	2,875	2,875	
Overtime	1,652	2,538	0	2,000	2,000	2,000	2,000	
Unemploy Comp	0	0	5,510	0	0	0	(5,510)	
Workmen's Comp								
PERSONAL SERVICES	234,247	233,321	232,240	249,765	249,765	249,765	17,525	93.8 %
UTILITY								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	101	0	0	3,000	3,000	3,000	3,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	118	923	0	1,250	1,250	1,250	1,250	
Transp of Persons	1,459	0	0	200	200	200	200	
Misc Contract Serv	14,429	16,185	5,000	7,550	7,550	7,550	2,550	
CONTRACT SERVICES	16,107	17,108	5,000	12,000	12,000	12,000	7,000	4.5 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	1,890	3,054	2,000	2,800	2,800	2,800	800	
Clothing Allowance								
Misc Suppl & Mat	45	200	0	400	400	400	400	
SUPPLIES & MAT	1,935	3,254	2,000	3,200	3,200	3,200	1,200	1.2 %
RENT CHARG & OBLIG								
Other Cur Charges	559	1,195	0	930	930	930	930	
CUR CHARGES & OBLG	559	1,195	0	930	930	930	930	0.3 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	3,117	0	0	0	0	0	0	
Misc Equipment	744	6,747	0	400	400	400	400	
EQUIPMENT	3,861	6,747	0	400	400	400	400	0.2 %
GENERAL APPROPRIATION								
REPAIRS & IMPROVE								
REPAIRS & NON-STRUCT IMP								
NONPERSONAL SERV	22,462	28,304	7,000	16,530	16,530	16,530	9,530	6.2 %
GRAND TOTALS	256,709	261,625	239,240	266,295	266,295	266,295	27,055	100.0 %

L YEAR-83 PROGRAM BUDGET

CITY CLERK

INCOME SCHEDULE

GENERAL REVENUE

ACCOUNT NO: 1-01-61

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Financing Statement Fees, and Certified Copies of, etc.	51,608	53,355	115,000	125,000
Reimbursement for Pole Location Notices	34	12	15	0
Constables' Warrants and Minor Officers' Certificates	7,195	4,815	8,850	10,000
Miscellaneous	3,928	4,748	4,000	5,000
TOTAL REVENUE	62,765	62,930	127,865	140,000

FISCAL YEAR-83 PROGRAM BUDGET

CITY COUNCIL

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-01-12

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

In accordance with Chapter 452 of the Acts of 1946, as amended by Chapter 376 of the Acts of 1951, the City Council consists of nine (9) members which is the legislative body of the City of Boston. They elect from its members a President for a one-year term who presides at Council meetings and names its members to various committees. The President performs duties of the Mayor, when the Mayor is absent from the City or unable, from any cause, to perform his duties. The Councillors are elected at large and serve for a two year term.

BUDGET SUMMARY BY GROUP

POSTS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	686,342	789,513	805,925	859,533	859,533	859,533	53,608	86.9 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	40,551	73,181	55,200	79,600	79,600	79,600	24,400	8.0 %
SUPPLIES & MAT	24,939	24,094	20,000	28,500	28,500	28,500	8,500	2.9 %
CUR CHARGES & OBLG	3,634	12,088	2,000	4,500	4,500	4,500	2,500	0.5 %
EQUIPMENT	3,523	4,627	0	7,000	7,000	7,000	7,000	0.7 %
ADDITIONAL APPROPRIATION	10,035	8,500	10,000	10,000	10,000	10,000	0	1.0 %
REPAIRS & IMPROVE & NON-STRUCT IMP								
GRAND TOTALS	769,024	912,003	893,125	989,133	989,133	989,133	96,008	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	39	41	38	38	41	41	3

FISCAL YEAR-83 PROGRAM BUDGET

CITY COUNCIL

PERSONNEL SCHEDULE

FROM: GENERAL REVENUE

ACCOUNT NO: 1-01-12

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
City Councillors		9	9	9	292,500	9	292,500	
Staff Director		1	1	1	25,726	1	25,726	
Clerk of Committees		1	1	1	23,276	1	23,276	
Supervisor of Finance		0	0	1	22,470	1	22,470	1
Chief of Services		1	1	1	22,051	1	22,051	
Asst Clerk of Committees		1	1	1	21,439	1	21,439	
Chief of Research		1	1	1	20,825	1	20,825	
City Messenger		1	1	1	20,825	1	20,825	
Librarian/Historian		0	0	1	19,600	1	19,600	1
Receptionist		1	1	1	14,701	1	14,701	
Microfiche Operator		0	0	1	11,170	1	11,170	1
Courier		1	1	1	9,621	1	9,621	
Chaplain (PT)		1	1	1	3,852	1	3,852	
Administrative Assistants		11	11	11	211,024	11	211,024	
Secretaries		9	9	9	138,239	9	138,239	
Police Officer (PT)					214		214	
City Clerk (PT)					2,000		2,000	

SUBTOTAL

38

38

41

859,533

41

859,533

3

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	859,533	41	859,533
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

859,533

41

859,533

(Item 10 Form No 5)

DEPTS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	686,342	789,513	805,925	859,533	859,533	859,533	53,608	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	686,342	789,513	805,925	859,533	859,533	859,533	53,608	86.9 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	0	0	7,200	20,000	20,000	20,000	12,800	
Rep of Bldg & Struc								
Rep & Serv of Equip	689	1,394	1,000	1,000	1,000	1,000	0	
Transp of Persons	723	465	0	600	600	600	600	
Misc Contrct Serv	39,139	71,322	47,000	58,000	58,000	58,000	11,000	
CONTRACT SERVICES	40,551	73,181	55,200	79,600	79,600	79,600	24,400	8.0 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	24,540	23,913	20,000	28,000	28,000	28,000	8,000	
Clothing Allowance								
Misc Suppl & Mat	399	181	0	500	500	500	500	
SUPPLIES & MAT	24,939	24,094	20,000	28,500	28,500	28,500	8,500	2.9 %
CURRENT CHARG & OBLIG								
Other Cur Charges	3,634	12,088	2,000	4,500	4,500	4,500	2,500	
CUR CHARGES & OBLG	3,634	12,088	2,000	4,500	4,500	4,500	2,500	0.5 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	3,456	4,319	0	6,000	6,000	6,000	6,000	
Misc Equipment	67	308	0	1,000	1,000	1,000	1,000	
EQUIPMENT	3,523	4,627	0	7,000	7,000	7,000	7,000	0.7 %
SPECIAL APPROPRIATION	10,035	8,500	10,000	10,000	10,000	10,000	0	1.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
NONPERSONAL SERV	82,682	122,490	87,200	129,600	129,600	129,600	42,400	13.1 %
GRAND TOTALS	769,024	912,003	893,125	989,133	989,133	989,133	96,008	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

CITY RECORD, PUBLICATION OF

SUMMARY OF CLASSES

0: GENERAL REVENUE

ACCOUNT NO: 1-13-61

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Through a concerted effort, the amount generated by this unit has increased from 25% to 87% of the actual cost the City since 1980.

The City Record will continue to provide an effective means of disseminating information with regard to the advertisement of bids, the awarding of contracts, as well as, providing the public with general information about development, public service and commerce within the City of Boston.

The need to budget for telephone costs (\$1,500) plus the budgeting of adequate dollars for the addressographing tract and postage explains the minor increase in recommended appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	38,414	40,612	50,200	53,194	53,194	53,194	2,994	86.1 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	4,009	4,000	4,000	6,000	6,000	6,000	2,000	9.7 %
SUPPLIES & MAT	1,821	32	1,800	2,600	2,600	2,600	800	4.2 %
CUR CHARGES & OBLG	0	0	0	0	0	0	0	0.0 %
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	44,244	44,644	56,000	61,794	61,794	61,794	5,794	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	2	2	2	2	2	2	--

FISCAL YEAR-83 PROGRAM BUDGET

CITY RECORD, PUBLICATION OF

PERSONNEL SCHEDULE

GENERAL REVENUE

ACCOUNT NO: 1-13-61

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Business Manager		1	1	1	34,800	1	34,800	
Administrative Secretary		1	1	1	17,665	1	17,665	

SUBTOTAL

2

2

2

52,465

2

52,465

--

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	52,465	2	52,465
Add: Step Rates.....	729		729
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

53,194

2

53,194

(Item 10 Form No 5)

PS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	38,414	40,612	50,200	53,194	53,194	53,194	2,994	
Permanent Emp								
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	38,414	40,612	50,200	53,194	53,194	53,194	2,994	86.1 %
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
FACTUAL SERVICES								
Communications	0	0	0	1,500	1,500	1,500	1,500	
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Contract Serv	4,009	4,000	4,000	4,500	4,500	4,500	500	
CONTRACT SERVICES	4,009	4,000	4,000	6,000	6,000	6,000	2,000	9.7 %
LIABILITIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	1,821	32	1,800	2,600	2,600	2,600	800	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	1,821	32	1,800	2,600	2,600	2,600	800	4.2 %
MENT CHARG & OBLIG								
Other Cur Charges								
CUR CHARGES & OBLG	0	0	0	0	0	0	0	0.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
NON-STRUCT IMP								
NONPERSONAL SERV	5,830	4,032	5,800	8,600	8,600	8,600	2,800	13.9 %
GRAND TOTALS	44,244	44,644	56,000	61,794	61,794	61,794	5,794	100.0 %

INCOME SCHEDULE

ACCOUNT NO: 1-13-61

-70-

FISCAL YEAR-83 PROGRAM BUDGET

COMMUNITY SERVICES ADMINISTRATION

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

ACCOUNT NO: 1-13-20

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Community Services Administration exists as a functional and budgetary consolidation of related cultural activities and agencies which have come into existence over the years. CSA now administers and oversees the somewhat disparate activities of such former offices as Public Celebrations and Conventions, the Entertainment of Distinguished Guests, Cultural Affairs, and Summerthing. For FY'83, Community Services Administration has set the following goals:

1. To provide quality entertainment and cultural activities to all of the neighborhoods of Boston;
2. To assist in public celebrations, including parades, and neighborhood festivals of Boston;
3. To provide planning and assistance for conventions held in Boston and for distinguished visitors to our city.

The major increase in this recommended appropriation is to restore this city's financial commitment to public celebrations and the public entertainment of distinguished guests.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	68,959	167,390	75,000	203,900	203,900	0	(75,000)	0.0 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	400,000	260,867	242,790	268,000	268,000	0	(242,790)	0.0 %
SUPPLIES & MAT	10,000	4,356	0	0	0	0	0	0.0 %
CUR CHARGES & OBLG	0	0	0	0	0	0	0	0.0 %
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
Public Celebration	160,000	169,187	79,250	129,250	129,250	79,250	0	100.0 %
Distinguished Guests	35,000	45,586	20,000	100,000	100,000	0	(20,000)	0.0 %
Article 350	150,000							
GRAND TOTALS	823,959	647,386	417,040	701,150	701,150	79,250	(337,790)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	3	14	8	8	9	9	1

FISCAL YEAR-83 PROGRAM BUDGET

COMMUNITY SERVICES DEPARTMENT

PERSONNEL SCHEDULE

GENERAL REVENUE

ACCOUNT NO: 1-13-20

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Deputy Mayor		1	1	1	61,000	1	61,000	
Neighborhood Arts Dir		0	0	1	20,000	1	20,000	
Comm Services Coordinator		1	1	1	18,500	1	18,500	
Executive Assistant		1	1	1	24,400	1	24,400	
Public Celebrat Coord		1	1	1	20,000	1	20,000	
Tech Asst Director		1	1	1	18,500	1	18,500	
Technical Assistant		1	1	1	14,000	1	14,000	
Secretary		1	1	1	14,000	1	14,000	
Administrative Assistant		1	1	1	13,500	1	13,500	

SUBTOTAL

8

8

9

203,900

9

203,900

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....
 Add: Step Rates.....
 Union Raises.....
 Minus: Salary Savings.....

203,900

9

203,900

TOTAL PERMANENT EMPLOYEES

203,900

9

203,900

(Item 10 Form No 5)

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
PS AND CLASSES	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
PERSONAL SERVICES								
Permanent Emp	68,959	167,390	75,000	203,900	203,900	0	(75,000)	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	68,959	167,390	75,000	203,900	203,900	0	(75,000)	0.0 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
FACTUAL SERVICES								
Communications	0	0	0	18,000	18,000	0	0	
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Conctrct Serv	400,000	260,867	242,790	250,000	250,000	0	(242,790)	
CONTRACT SERVICES	400,000	260,867	242,790	268,000	268,000	0	(242,790)	0.0 %
LIES AND MATERIALS								
Food Supplies								
Hsehold Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	10,000	4,356	0	0	0	0	0	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	10,000	4,356	0	0	0	0	0	0.0 %
RENT CHARG & OBLIG								
Other Cur Charges								
CUR CHARGES & OBLG	0	0	0	0	0	0	0	0.0 %
EQUIPMENT								
Automotive Equip								
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
Public Celebration	160,000	169,187	79,250	129,250	129,250	79,250	0	100.0 %
Distinguished Guests	35,000	45,586	20,000	100,000	100,000	0	(20,000)	0.0 %
Filee 350	150,000							
NONPERSONAL SERV	755,000	479,996	342,040	497,250	497,250	79,250	(262,790)	100.0 %
GRAND TOTALS	823,959	647,386	417,040	701,150	701,150	79,250	(337,790)	100.0 %

L YEAR-83 PROGRAM BUDGET

CONSUMER AFFAIRS & LICENSING

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-01-14

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

SING

In the coming year, the Mayor's Office of Consumer Affairs & Licensing will strive for a more strict and effective regulation of Boston's entertainment industry. Through the implementation of modernized investigative procedures and techniques, and with the continued use of public hearings throughout the neighborhoods of Boston as a forum for the discussion of contentious issues; this office will endeavor to administer the licensing of pinball games, video games and other such "arcade" games in an equitable manner.

CONSUMER AFFAIRS

The Consumer activities of the office have been and will continue to be geared toward the investigation and resolution of consumer complaints, the education of consumers and advocacy posturing on their behalf. It is expected that the agency will respond to more than 75,000 inquiries in FY'83, resulting in substantial savings to consumers in the hundreds of thousand of dollars.

The addition of 3 investigators accounts for \$33,000 of the recommended increase.

BUDGET SUMMARY BY GROUP

PS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	205,381	245,805	217,400	250,500	250,500	245,500	28,100	91.3 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	1,227	3,570	1,000	19,000	19,000	19,000	18,000	7.1 %
SUPPLIES & MAT	2,393	3,600	2,000	4,000	4,000	4,000	2,000	1.5 %
CUR CHARGES & OBLG	349	1,650	300	300	300	300	0	0.1 %
EQUIPMENT	23	0	0	0	0	0	0	0.0 %
ADDITIONAL APPROPRIATION								
REPAIRS & IMPROVE								
MAINT & NON-STRUCT IMP								
GRAND TOTALS	209,373	254,625	220,700	273,800	273,800	268,800	48,100	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	14	14	17	14	17	17	--

AL YEAR-83 PROGRAM BUDGET

CONSUMER AFFAIRS & LICENSING

PERSONNEL SCHEDULE

: GENERAL REVENUE

ACCOUNT NO: 1-01-14

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Deputy Director/Legal Counsel		1	1	1	28,000	1	28,000	
Senior Investigator		1	1	1	20,000	1	20,000	
Head Investigator		1	1	1	16,400	1	16,400	
Consumer Complaints Manager		1	1	1	16,400	1	16,400	
Office Manager		1	1	1	14,000	1	14,000	
Investigator/Training Cood		1	1	1	14,000	1	14,000	
Investigator		5	4	5	65,920	5	65,920	
Investigator Legal/Asst		1	0	1	14,000	1	14,000	
Consumer Education Sem Leader		1	0	1	12,268	1	12,268	
Chief Admin Asst		1	1	1	15,352	1	15,352	
Administrative Asst		1	1	1	12,337	1	12,337	
Secretary		1	1	1	11,303	1	11,303	
Consumer Advisor		1	1	1	5,520	1	5,520	

SUBTOTAL

17	14	17	245,500	17	245,500
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	245,500	17	245,500
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES
(Item 10 Form No 5)

245,500	17	245,500
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PS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	205,381	245,805	212,400	245,500	245,500	245,500	33,100	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp	0	0	5,000	5,000	5,000	0	(5,000)	
PERSONAL SERVICES	205,381	245,805	217,400	250,500	250,500	245,500	28,100	91.3 %
UTILITY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
FACTUAL SERVICES								
Communications	0	0	0	16,000	16,000	16,000	16,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	0	50	0	500	500	500	500	
Transp of Persons	154	700	0	500	500	500	500	
Misc Conctrct Serv	1,073	2,820	1,000	2,000	2,000	2,000	1,000	
CONTRCT SERVICES	1,227	3,570	1,000	19,000	19,000	19,000	18,000	7.1 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	2,322	3,400	2,000	4,000	4,000	4,000	2,000	
Clothing Allowance								
Misc Suppl & Mat	71	200	0	0	0	0	0	
SUPPLIES & MAT	2,393	3,600	2,000	4,000	4,000	4,000	2,000	1.5 %
RENT CHARG & OBLIG								
Other Cur Charges	349	1,650	300	300	300	300	0	
CUR CHARGES & OBLG	349	1,650	300	300	300	300	0	0.1 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment	23	0	0	0	0	0	0	
EQUIPMENT	23	0	0	0	0	0	0	0.0 %
SOCIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	3,992	8,820	3,300	23,300	23,300	23,300	20,000	8.7 %
GRAND TOTALS	209,373	254,625	220,700	273,800	273,800	268,800	48,100	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

CONSUMER AFFAIRS & LICENSING

INCOME SCHEDULE

GENERAL REVENUE

ACCOUNT NO: 1-01-14

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Entertainment License Fees	233,792	283,354	284,000	300,000
TOTAL REVENUE	233,792	283,354	284,000	300,000

AL YEAR-83 PROGRAM BUDGET

ECONOMIC DEVELOPMENT &

SUMMARY OF CLASSES

GENERAL REVENUE

INDUSTRIAL COMMISSION

ACCOUNT NO: 1-13-86

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Economic Development & Industrial Commission consists of fifteen commissioners appointed by the Mayor, subject to the confirmation of the City Council

The function of this commission is to conduct research into economic and market conditions, as well as, to assist and facilitate the establishment of commercial and industrial projects involving private enterprises for the purposes of expanding and strengthening the local economy.

The focus of EDIC for the next fiscal year will continue to be:

1. To coordinate and implement the conversion of the Charlestown and South Boston Naval properties into job producing and tax generating properties.

2. To retain and recruit business and industry which offer stable and high paying employment opportunities for Boston's residents.

3. To promote the convention tourism industry in Boston.

4. To provide technical support for existing and potential business ventures that are seeking financial support from local and governmental institutions.

In addition, the EDIC Commission in FY'83 will seek to educate both domestic and foreign investors as to the existing and potential investment opportunities that Boston offers with the intention of expanding the regional economy and employment market.

The emphasis being placed on economic development and subsequent expansion of the tax base and job market has accelerated the need for additional staffing and technical marketing and informational systems.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	282,289	289,800	178,200	213,000	185,000	59,000	(119,200)	29.4 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	13,519	75,000	8,400	259,000	238,000	135,000	126,600	67.2 %
SUPPLIES & MAT	1,692	1,800	1,600	2,800	2,800	2,800	1,200	1.4 %
CUR CHARGES & OBLG	1,397	41,440	12,026	4,160	4,160	4,160	(7,866)	2.1 %
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
CAPITAL APPROPRIATION								
REPAIRS & IMPROVE								
DEVELOP & NON-STRUCT IMP								
GRAND TOTALS	298,897	408,040	200,226	478,960	429,960	200,960	734	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	17	17	6	6	9	9	3

FISCAL YEAR-83 PROGRAM BUDGET

ECONOMIC DEVELOPMENT &

PERSONNEL SCHEDULE

GENERAL REVENUE

INDUSTRIAL COMMISSION

ACCOUNT NO: 1-13-86

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83 Dept</u> <u>Quota</u>	<u>Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Chief Counsel		1	1	1	36,300	1	36,300	
Manager of Special Projects		1	1	1	30,000	1	30,000	
Manager of Market Research		0	0	1	24,000	1	24,000	1
Manager of Market Development		0	0	1	24,000	1	24,000	1
Program Planner		1	1	1	22,800	1	22,800	
Market Research Assistant		1	1	1	16,000	1	16,000	
Market Development Assistant		1	1	1	16,000	1	16,000	
Administrative Assistant		1	1	1	14,000	1	14,000	
Secretary		0	0	1	12,500	1	12,500	1

SUBTOTAL		6	6	9	195,600	9	195,600	3
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	195,600	9	195,600
Add: Salary Adjustment.....	17,400		
Union Raises.....			
Minus: Salary Savings.....			(10,600)

TOTAL PERMANENT EMPLOYEES	213,000	9	185,000
(Item 10 Form No 5)			

DESCRIPTORS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	282,289	289,800	178,200	213,000	185,000	59,000	(119,200)	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	282,289	289,800	178,200	213,000	185,000	59,000	(119,200)	29.4 %
RGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
TRACTUAL SERVICES								
Communications	4,853	5,100	8,400	37,000	35,000	25,000	16,600	
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons	6	500	0	20,000	10,000	0	0	
Misc Contrct Serv	8,660	69,400	0	202,000	193,000	110,000	110,000	
CONTRCT SERVICES	13,519	75,000	8,400	259,000	238,000	135,000	126,600	67.2 %
PLIES AND MATERIALS								
Food Supplies								
Hsehd Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	1,692	1,800	1,600	2,800	2,800	2,800	1,200	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	1,692	1,800	1,600	2,800	2,800	2,800	1,200	1.4 %
URRENT CHARG & OBLIG								
Other Cur Charges	1,397	41,440	12,026	4,160	4,160	4,160	(7,866)	
CUR CHARGES & OBLG	1,397	41,440	12,026	4,160	4,160	4,160	(7,866)	2.1 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
OT NONPERSONAL SERV	16,608	118,240	22,026	265,960	244,960	141,960	119,934	70.6 %
GRAND TOTALS	298,897	408,040	200,226	478,960	429,960	200,960	734	100.0 %

PS AND CLASSES	Council Approval	Supple Approp 11/10/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	59,000		59,000	
Temporary Emp				
Overtime				
Unemploy Comp				
Workmen's Comp				
PERSONAL SERVICES	59,000	0	59,000	25.1 %
UTILITY				
Light, Heat & Powr				
Auto Energy Suppl				
Heating Sup & Mat				
ENERGY	0	0	0	0.0 %
CONTRACTUAL SERVICES				
Communications	25,000		25,000	
Rep of Bldg & Struc				
Rep & Serv of Equip				
Transp of Persons	0	10,000	10,000	
Misc Contrct Serv	110,000	24,000	134,000	
CONTRACT SERVICES	135,000	34,000	169,000	71.9 %
SUPPLIES AND MATERIALS				
Food Supplies				
Hshld Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	2,800		2,800	
Clothing Allowance				
Misc Suppl & Mat				
SUPPLIES & MAT	2,800	0	2,800	1.2 %
RENT CHARG & OBLIG				
Other Cur Charges	4,160		4,160	
CUR CHARGES & OBLG	4,160	0	4,160	1.8 %
EQUIPMENT				
Automotive Equip				
Off Furn & Equip				
Misc Equipment				
EQUIPMENT	0	0	0	0.0 %
NON-PERSONAL SERV	141,960	34,000	175,960	74.9 %
GRAND TOTALS	200,960	34,000	234,960	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

COMMISSION ON THE AFFAIRS

SUMMARY OF CLASSES

GENERAL REVENUE

OF THE ELDERLY

ACCOUNT NO: 1-13-87

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The goal of the Commission on Affairs of the Elderly is to maintain the existing quality of services and to continue to design, coordinate and implement programs designed to address the problems of the elderly despite decreased federal commitment and state funding.

Since the creation of the Commission on the Affairs of the Elderly in 1970, the Commission has addressed the social, financial, information, recreational, transportation, nutritional, housing, and social problems of Boston's aging population through a multitude of innovative and creative programs. The programs that will be operated by the Elderly Commission in FY'83 are:

Area Agency on Aging	Home Care for the Elderly
Boston Senior Aides Program	Neighborhood Senior Service Program
Elderly Abuse Program	Nursing Home Ombudsum Program
Elderly Arts Program	Nutrition Program for the Elderly
Elderly Discount Program	Retired Senior Volunteer Program
Elderly Hot Line	Senior Citizen Newspaper
Health Maintenance Programs	Senior Shuttle

The need to purchase new Senior Shuttle (154,000) and the need to assume more personnel (96,000) programmatic costs have led to a request for an increased city appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,337,083	1,458,742	1,498,200	1,618,905	1,593,905	1,500,985	2,785	70.5 %
ENERGY	1,188	54,520	70,000	90,650	90,650	90,650	20,650	4.3 %
CONTRACT SERVICES	504,402	181,808	138,000	245,497	245,497	245,497	107,497	11.5 %
SUPPLIES & MAT	70,902	50,313	60,000	93,900	93,900	93,900	33,900	4.4 %
CUR CHARGES & OBLG	12,810	6,049	10,000	37,000	37,000	37,000	27,000	1.7 %
EQUIPMENT	4,376	229,233	5,000	162,575	161,000	161,000	156,000	7.6 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AD & NON-STRUCT IMP								
GRAND TOTALS	1,930,761	1,980,665	1,781,200	2,248,527	2,221,952	2,129,032	347,832	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	68	97	107	103	108	107	--

LIST OF PERMANENT POSITIONS

Title of Position	Grade	FY-82 Quota	Filled 5/1/82	FY-83 Quota	Dept Request Salary	Mayor's Quota	Allowance Salary	Inc/(Dec) 82 Quota
Commissioner		1	1	1	35,000	1	35,000	
Asst Commissioner		1	1	1	29,680	1	29,680	
Dep Commissioner		3	4	4	97,000	4	97,000	1
Exec Secretary		1	1	1	17,500	1	17,500	
Spec Assistant		4	4	4	51,371	4	51,371	
Office Manager		1	1	1	17,000	1	17,000	
Receptionist		1	1	1	11,235	1	11,235	
Secretarial Supervisor		1	1	1	12,500	1	12,500	
Secretary		3	2	3	36,000	2	24,000	(1)
Admin Assistant		2	1	2	30,500	2	30,500	
Fiscal Assistant		1	0	1	14,000	1	14,000	
Fiscal Aide		1	1	1	8,828	1	8,828	
Comm Organizer		1	1	1	20,000	1	20,000	
Unit Coordinator		3	3	3	58,500	3	58,500	
Director-Sr Aide Prog		1	1	1	22,500	1	22,500	
Asst Dir-Sr Aide Prog		1	1	1	14,000	1	14,000	
Program Assistant		1	1	1	15,515	1	15,515	
Secretary/Bookkeeper		1	1	1	13,650	1	13,650	
Director-Elder Arts		1	1	1	17,000	1	17,000	
Asst Director-NSSW		2	2	2	33,500	2	33,500	
Neighborhood SS Worker		12	12	11	139,416	11	139,416	(1)
Service Tracking Coord		1	1	1	13,500	1	13,500	
Editor		1	1	1	22,500	1	22,500	
Production Supervisor		1	1	1	15,000	1	15,000	
Compositor		1	1	1	15,000	1	15,000	
Reporter		2	3	3	42,000	3	42,000	1
Photographer		1	1	1	15,500	1	15,500	
Legislative Analyst		1	1	1	16,000	1	16,000	
I & R Intake Specialist		1	1	1	2,349	1	2,349	
PAGE TOTAL		52	51	52	836,544	52	824,544	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Asst Director-Sr Shuttle		2	2	2 30,000	2	30,000	
Scheduler		1	1	1 14,658	1	14,658	
Driver/Mechanic		1	1	1 12,000	1	12,000	
Driver		23	23	23 276,000	23	276,000	
Director-Govern Benefits		1	1	1 16,000	1	16,000	
Dir Hyperten Screening		1	1	1 15,000	1	15,000	
Nursing Home Ombudsman		1	1	1 15,500	1	15,500	
Secretary		6	5	7 94,447	6	81,447	
Receptionist		1	1	1 12,337	1	12,337	
Admin Assistant		2	1	2 35,088	2	35,088	
Spec Assistant		1	1	1 14,000	1	14,000	
Asst Dir-Elder Arts		3	3	3 47,200	3	47,200	
Public Info Officer		2	2	2 33,000	2	33,000	
Outreach Worker		1	0	1 14,720	1	14,720	
Gov Bens Outreach Wrker		9	9	9 116,111	9	116,111	

PAGE TOTAL	55	52	56	746,061	55	733,061	--
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TOTAL 2 PAGES	107	103	108	1,582,605	107	1,557,605	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,582,605	107	1,557,606
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	1,582,605	107	1,557,606
(Item 10 Form No 5)			

PS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	1,337,083	1,458,742	1,498,200	1,582,605	1,557,605	1,500,985	2,785	
Temporary Emp								
Overtime								
Unemploy Comp	0	0	0	21,300	21,300	0	0	
Workmen's Comp	0	0	0	15,000	15,000	0	0	
PERSONAL SERVICES	1,337,083	1,458,742	1,498,200	1,618,905	1,593,905	1,500,985	2,785	70.5 %
ENERGY								
Light, Heat & Power	0	0	0	2,400	2,400	2,400	2,400	
Auto Energy Suppl	1,188	54,520	70,000	88,250	88,250	88,250	18,250	
Heating Sup & Mat								
ENERGY	1,188	54,520	70,000	90,650	90,650	90,650	20,650	4.3 %
TRACTUAL SERVICES								
Communications	4,115	4,089	4,000	44,360	44,360	44,360	40,360	
Rep of Bldg & Struc								
Rep & Serv of Equip	6,002	7,154	20,000	30,250	30,250	30,250	10,250	
Transp of Persons	13,049	15,541	14,000	26,195	26,195	26,195	12,195	
Misc Contrct Serv	481,236	155,024	100,000	144,692	144,692	144,692	44,692	
CONTRCT SERVICES	504,402	181,808	138,000	245,497	245,497	245,497	107,497	11.5 %
PLIES AND MATERIALS								
Food Supplies	17,795	13,552	15,000	42,700	42,700	42,700	27,700	
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	39,956	27,994	35,000	46,200	46,200	46,200	11,200	
Clothing Allowance								
Misc Suppl & Mat	13,151	8,767	10,000	5,000	5,000	5,000	(5,000)	
SUPPLIES & MAT	70,902	50,313	60,000	93,900	93,900	93,900	33,900	4.4 %
RENT CHARG & OBLIG								
Other Cur Charges	12,810	6,049	10,000	37,000	37,000	37,000	27,000	
CUR CHARGES & OBLG	12,810	6,049	10,000	37,000	37,000	37,000	27,000	1.7 %
EQUIPMENT								
Automotive Equip	0	226,796	0	155,575	154,000	154,000	154,000	
Off Furn & Equip	4,020	2,437	5,000	7,000	7,000	7,000	2,000	
Misc Equipment	356	0	0	0	0	0	0	
EQUIPMENT	4,376	229,233	5,000	162,575	161,000	161,000	156,000	7.6 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	593,678	521,923	283,000	629,622	628,047	628,047	345,047	29.5 %
GRAND TOTALS	1,930,761	1,980,665	1,781,200	2,248,527	2,221,952	2,129,032	347,832	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

ELECTION DEPARTMENT

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-02-21

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Beyond the efficient operation of all facets of election days in Boston, the Election Department is also charged with several other responsibilities. The department is responsible for voter registration and the proper maintenance of those lists, the dispersal, receipt, and verification of nomination papers, as well as designing and implementing the jury selection process for Suffolk County in an efficient and impartial manner. For many reasons, leading the upcoming elections for state constitutional and local offices, we anticipate the FY'83 will be a busy year. In order to meet our responsibilities, the Election Department sets its goals as follows:

1. Maintain timely and accurate voter registration records.
2. Handle all nomination papers for potential candidates in a prompt and efficient fashion.
3. Continue to provide the legal system of Suffolk County with available jurors in an unbiased manner.
4. Administer all election days operations efficiently.
5. Provide voter registration within the constraints of our depleted manpower.

The Election Department was severely under budgeted for FY'82. This year's recommended appropriation represents increases within all groups and classes.

BUDGET SUMMARY BY GROUP

IPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,222,146	794,572	674,528	717,278	717,278	697,278	22,750	81.5 %
ENERGY	23,364	911	0	3,000	3,000	3,000	3,000	0.4 %
CONTRACT SERVICES	101,702	34,162	35,000	82,500	82,500	72,500	37,500	8.5 %
SUPPLIES & MAT	42,680	44,700	35,000	73,000	73,000	63,000	28,000	7.4 %
CUR CHARGES & OBLG	15,345	11,400	8,000	18,000	18,000	18,000	10,000	2.1 %
EQUIPMENT	29,558	673	0	2,000	2,000	2,000	2,000	0.2 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
DEBT & NON-STRUCT IMP								
GRAND TOTALS	1,434,795	886,418	752,528	895,778	895,778	855,778	103,250	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	50	54	24	24	24	24	--

FISCAL YEAR-83 PROGRAM BUDGET

ELECTION DEPARTMENT

PERSONNEL SCHEDULE

GENERAL REVENUE

ACCOUNT NO: 1-01-21

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Chairman		1	1	1	30,000	1	30,000	
Commissioner		3	3	3	79,400	3	79,400	
Executive Secretary	MM-06	1	1	1	29,400	1	29,400	
Supervisor of Elections	MM-06	1	1	1	26,600	1	26,600	
Hd Asst Reg of Voters	MM-05	1	1	1	26,600	1	26,600	
Admin Assistant	MM-05	1	1	1	24,400	1	24,400	
Asst Exec Secretary	MM-05	1	1	1	19,900	1	19,900	
Chief Vot Mach Custodian	R-16	1	1	1	22,430	1	22,430	
Asst Chief Vot Mach Cust	R-14	3	3	3	53,175	3	53,175	
Hd Admin Clerk	R-13	1	1	1	16,853	1	16,853	
Sr Asst Reg of Voters	R-11	6	6	6	92,112	6	92,112	
Voting Mach Custodians	R-11	4	4	4	61,408	4	61,408	

SUBTOTAL

24

24

24

482,278

24

482,278

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....
 Add: Step Rates.....
 Union Raises.....
 Minus: Salary Savings.....

482,278

24

482,278

TOTAL PERMANENT EMPLOYEES
 (Item 10 Form No 5)

482,278

24

482,278

ELECTION DEPARTMENT

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
PERSONAL SERVICES								
Permanent Emp	824,072	548,758	489,528	482,278	482,278	482,278	(7,250)	
Temporary Emp	305,117	113,489	185,000	190,000	190,000	190,000	5,000	
Overtime	92,957	132,375	0	25,000	25,000	25,000	25,000	
Unemploy Comp								
Workmen's Comp	0	0	0	20,000	20,000	0	0	
TOTAL PERSONAL SERVICES	1,222,146	794,572	674,528	717,278	717,278	697,278	22,750	81.5 %
ENERGY								
Light, Heat & Power	23,000	0	0	0	0	0	0	
Auto Energy Suppl	364	911	0	3,000	3,000	3,000	3,000	
Heating Sup & Mat								
TOTAL ENERGY	23,364	911	0	3,000	3,000	3,000	3,000	0.4 %
CONTRACTUAL SERVICES								
Communications	25,336	4,719	5,000	12,000	12,000	12,000	7,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	2,080	1,134	0	2,500	2,500	2,500	2,500	
Transp of Persons	34	0	0	0	0	0	0	
Misc Contract Serv	74,252	28,309	30,000	68,000	68,000	58,000	28,000	
TOTAL CONTRACT SERVICES	101,702	34,162	35,000	82,500	82,500	72,500	37,500	8.5 %
SUPPLIES AND MATERIALS								
Food Supplies	600	0	0	0	0	0	0	
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	23,490	40,311	30,000	65,000	65,000	55,000	25,000	
Clothing Allowance								
Misc Suppl & Mat	18,590	4,389	5,000	8,000	8,000	8,000	3,000	
TOTAL SUPPLIES & MAT	42,680	44,700	35,000	73,000	73,000	63,000	28,000	7.4 %
CURRENT CHARG & OBLIG								
Other Cur Charges	15,345	11,400	8,000	18,000	18,000	18,000	10,000	
TOTAL CUR CHARGES & OBLG	15,345	11,400	8,000	18,000	18,000	18,000	10,000	2.1 %
EQUIPMENT								
Automotive Equip	6,151	0	0	0	0	0	0	
Off Furn & Equip	1,681	145	0	2,000	2,000	2,000	2,000	
Misc Equipment	21,726	528	0	0	0	0	0	
TOTAL EQUIPMENT	29,558	673	0	2,000	2,000	2,000	2,000	0.2 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	212,649	91,846	78,000	178,500	178,500	158,500	80,500	18.5 %
GRAND TOTALS	1,434,795	886,418	752,528	895,778	895,778	855,778	103,250	100.0 %

PS AND CLASSES	Council Approval	Supple Approp 10/27/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	482,278	247,000	729,278	
Temporary Emp	190,000		190,000	
Overtime	25,000	167,670	192,670	
Unemploy Comp				
Workmen's Comp				
PERSONAL SERVICES	697,278	414,670	1,111,948	83.0 %
UTILITY				
Light, Heat & Powr				
Auto Energy Suppl	3,000		3,000	
Heating Sup & Mat				
ENERGY	3,000	0	3,000	0.2 %
CONTRACTUAL SERVICES				
Communications	12,000	38,640	50,640	
Rep of Bldg & Struc				
Rep & Serv of Equip	2,500		2,500	
Transp of Persons				
Misc Contrct Serv	58,000	31,080	89,080	
CONTRACT SERVICES	72,500	69,720	142,220	10.6 %
SUPPLIES AND MATERIALS				
Food Supplies				
Hsehld Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	55,000		55,000	
Clothing Allowance				
Misc Suppl & Mat	8,000		8,000	
SUPPLIES & MAT	63,000	0	63,000	4.7 %
CURRENT CHARG & OBLIG				
Other Cur Charges	18,000		18,000	
CUR CHARGES & OBLG	18,000	0	18,000	1.3 %
EQUIPMENT				
Automotive Equip				
Off Furn & Equip	2,000		2,000	
Misc Equipment				
EQUIPMENT	2,000	0	2,000	0.1 %
NON-PERSONAL SERV	158,500	69,720	228,220	17.0 %
GRAND TOTALS	855,778	484,390	1,340,168	100.0 %

L YEAR-83 PROGRAM BUDGET

ENVIRONMENT DEPARTMENT

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-11-43

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Environment Department has primary responsibility for the creation, promulgation, and administration of policies related to preserving and protecting both the man-made and natural environments of the City of Boston.

The goals of the department for the next fiscal year are:

1. To protect the natural, historic, and cultural resources of the City of Boston vis a vis the legal powers responsibilities of the department's six commissions.
2. To regulate those activities which would change the natural environment of the City or its architectural aesthetic character.
3. To enforce city-state ordinances and regulations which relate to maintaining the quality of the natural, historic, and aesthetic environment.
4. To designate landmarks and districts for review of changes and perform architectural surveys and public information related to historic preservation.
5. To develop educational programs which enhance the public knowledge and awareness of both the natural and man-made environment.
6. To design, plan, and implement a strategy for improving the cleanliness of downtown Boston which involves all City departments and private as well as commercial property owners.

The major increase in this recommendation for appropriation is the full year budgeting of three (3) staff positions (\$74,000) who were transferred to this department from the BRA in Fiscal 1982's consolidation effort.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES			251,550	325,577	325,777	325,577	74,027	81.8 %
ENERGY			0	0	0	0	0	0.0 %
CONTRACT SERVICES			56,850	68,600	68,600	68,600	11,750	17.2 %
SUPPLIES & MAT			1,600	3,000	3,000	3,000	1,400	0.8 %
CUR CHARGES & OBLG			0	500	500	500	500	0.1 %
EQUIPMENT			0	500	500	500	500	0.1 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
GRAND TOTALS			310,000	398,177	398,377	398,177	88,177	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions			15	12	15	15	--

FISCAL YEAR-83 PROGRAM BUDGET

ENVIRONMENT DEPARTMENT

PERSONNEL SCHEDULE

FROM: GENERAL REVENUE

ACCOUNT NO: 1-11-43

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Director		1	1	1	35,420	1	35,420	
Deputy Director		1	0	1	31,000	1	31,000	
Asst to Director		1	1	1	23,300	1	23,300	
Survey Director		1	0	1	24,000	1	24,000	
Director Ord Enf		1	1	1	23,100	1	23,100	
Public Info Officer		1	1	1	20,000	1	20,000	
Staff Architect		1	1	1	24,301	1	24,301	
Executive Sec Art		1	1	1	18,500	1	18,500	
Admin Assistant		1	1	1	18,356	1	18,356	
Admin Asst BBA		1	1	1	15,600	1	15,600	
Exec Sec Cons		1	1	1	18,700	1	18,700	
Admin Asst BHA		1	0	1	16,500	1	16,500	
Head Clerk		1	1	1	14,000	1	14,000	
Principal Clerk		1	1	1	12,000	1	12,000	
Admin Asst Policy & Plan		1	1	1	30,800	1	30,800	

SUBTOTAL

15

12

15

325,577

15

325,577

--

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	325,777	15	325,777
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

(Item 10 Form No 5)

325,777

15

325,777

DESCRIPTORS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp			251,550	325,577	325,777	325,577	74,027	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES			251,550	325,577	325,777	325,577	74,027	81.8 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY			0	0	0	0	0	0.0 %
TRACTUAL SERVICES								
Communications			0	12,000	12,000	12,000	12,000	
Rep of Bldg & Struc								
Rep & Serv of Equip			100	100	100	100	0	
Transp of Persons			250	0	0			
Misc Contract Serv			56,500	56,500	56,500	56,500	0	
TRACTUAL SERVICES			56,850	68,600	68,600	68,600	11,750	17.2 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat			1,500	3,000	3,000	3,000	1,500	
Clothing Allowance								
Misc Suppl & Mat			100	0	0	0	(100)	
SUPPLIES & MAT			1,600	3,000	3,000	3,000	1,400	0.8 %
CURRENT CHARG & OBLIG								
Other Cur Charges			0	500	500	500	500	
CUR CHARGES & OBLG			0	500	500	500	500	0.1 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip			0	500	500	500	500	
Misc Equipment								
EQUIPMENT			0	500	500	500	500	0.1 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
NONPERSONAL SERV			58,450	72,600	72,600	72,600	14,150	18.2 %
GRAND TOTALS			310,000	398,177	398,377	398,177	88,177	100.0 %

1 YEAR-83 PROGRAM BUDGET

EXECUTIONS OF COURT, DAMAGE CLAIMS

SUMMARY OF CLASSES

GENERAL REVENUE

AND REIMBURSEMENTS

ACCOUNT NO: 1-13-31

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

This appropriation covers expenditures which arise through court and other actions involving settlements of claims for damages to persons and property.

Historical expenditures suggest that the budgeting of less than \$1 million is unrealistic. The recommended increase is an attempt to realistically provide for adverse damages and awards.

BUDGET SUMMARY BY GROUP

DESCRIPTORS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
ENERGY								
CONTRACT SERVICES								
SUPPLIES & MAT								
COURT CHARGES & OBLG								
EQUIPMENT								
TRIAL APPROPRIATION	3,388,288	4,231,359	220,000	1,000,000	1,000,000	1,000,000	780,000	100.0 %
REPAIRS & IMPROVE								
MAINT & NON-STRUCT IMP								
GRAND TOTALS	3,388,288	4,231,359	220,000	1,000,000	1,000,000	1,000,000	780,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
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Number of Permanent Positions

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
IPS AND CLASSES	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
ONAL SERVICES								
Permanent Emp								
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES								
RGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY								
TRACTUAL SERVICES								
Communications								
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Contrct Serv								
CONTRCT SERVICES								
PLIES AND MATERIALS								
. Food Supplies								
. Hsehld Suppl & Mat								
. Med, Dental, Etc								
. Office Suppl & Mat								
. Clothing Allowance								
. Misc Suppl & Mat								
T SUPPLIES & MAT								
URRENT CHARG & OBLIG								
. Other Cur Charges								
OT CUR CHARGES & OBLG								
QUIPMENT								
. Automotive Equip								
. Off Furn & Equip								
. Misc Equipment								
OT EQUIPMENT								
SPECIAL APPROPRIATION	3,388,288	4,231,359	220,000	1,000,000	1,000,000	1,000,000	780,000	100.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	3,388,288	4,231,359	220,000	1,000,000	1,000,000	1,000,000	780,000	100.0 %
GRAND TOTALS	3,388,288	4,231,359	220,000	1,000,000	1,000,000	1,000,000	780,000	100.0 %

YEAR-83 PROGRAM BUDGET

FAIR HOUSING COMMISSION

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-14-03

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Under the City of Boston Code, Ordinances, Title 10, Chapter 5, Section 151: it states:

There shall be in the City a Commission known as the Boston Fair Housing Commission, hereinafter called the Commission, which shall be under the charge of a board, known as the Fair Housing Commission, hereinafter called the Commission, consisting of five members, known as Fair Housing Commissioners, each appointed by the Mayor.

The duties of the Commission include:

- To maintain complaints of prejudice or discrimination in housing.
- To hold hearings, subpoena witnesses, and otherwise fully investigate charges of discrimination in housing.
- To make recommendations to the Mayor and City Council on matters within their jurisdiction.
- To report findings, and where appropriate, make recommendations to the Massachusetts Commission Against Discrimination for review.
- To assist agencies such as schools or libraries in developing courses of instruction designed to promote education among various racial, ethnic, civic, religious, or other organizations.

BUDGET SUMMARY BY GROUP

AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES				147,000	147,000	147,000	147,000	100.0 %
ENERGY								
CONTRACT SERVICES								
SUPPLIES & MAT								
FOR CHARGES & OBLG								
EQUIPMENT								
AL APPROPRIATION								
TURES & IMPROVE								
& NON-STRUCT IMP								
GRAND TOTALS				147,000	147,000	147,000	147,000	100.0 %

POSITION AUTHORIZATION

	FY-80 <u>Quota</u>	FY-81 <u>Quota</u>	FY-82 <u>Quota</u>	Filled <u>5/1/82</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Inc/(Dec) <u>82 Quota</u>
Number of Permanent Positions					10	10	10

FISCAL YEAR-83 PROGRAM BUDGET

FAIR HOUSING COMMISSION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-14-03

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Chairperson		0	0	1	15,000	1	15,000	1
Commission Member		0	0	4	40,000	4	40,000	4
Executive Director		0	0	1	30,000	1	30,000	1
Investigator		0	0	2	40,000	2	40,000	2
Secretary		0	0	2	22,000	2	22,000	2

SUBTOTAL

0

0

10

147,000

10

147,000

10

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....
 Add: Step Rates.....
 Union Raises.....
 Minus: Salary Savings.....

147,000

10

147,000

TOTAL PERMANENT EMPLOYEES
 (Item 10 Form No 5)

147,000

10

147,000

DEPT AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp				147,000	147,000	147,000	147,000	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES				147,000	147,000	147,000	147,000	100.0 %
RGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY								
TRACTUAL SERVICES								
Communications								
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Contrct Serv								
CONTRACT SERVICES								
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat								
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT								
CURRENT CHARG & OBLIG								
Other Cur Charges								
CUR CHARGES & OBLG								
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
EQUIPMENT								
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
NONPERSONAL SERV								
GRAND TOTALS				147,000	147,000	147,000	147,000	100.0 %

SCAL YEAR-83 PROGRAM BUDGET

FINANCE COMMISSION

SUMMARY OF CLASSES

ND: GENERAL REVENUE

ACCOUNT NO: 1-01-93

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

It is the goal and charge of the Boston Finance Commission for FY'83 to actively investigate, from time to time, any and all matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or County of Suffolk or any department thereof. It is further our charge and intention to report from time to time to the Mayor, the City Council, the Governor or the General Court the results and findings of any investigations we deem necessary to undertake.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
OT PERSONAL SERVICES	110,438	69,137	85,000	88,030	85,000	85,000	0	100.0 %
OT ENERGY	831	937	0	900	0	0	0	0.0 %
OT CONTRCT SERVICES	7,978	2,157	0	4,625	0	0	0	0.0 %
OT SUPPLIES & MAT	904	389	0	350	0	0	0	0.0 %
OT CUR CHARGES & OBLG	11,636	12,370	0	14,000	0	0	0	0.0 %
OT EQUIPMENT	1,372	10	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	133,159	85,000	85,000	107,905	85,000	85,000	0	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	8	8	4	4	5	5	1

FISCAL YEAR-83 PROGRAM BUDGET

FINANCE COMMISSION

PERSONNEL SCHEDULE

ID: GENERAL REVENUE

ACCOUNT NO: 1-01-93

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
. Chairman		1	1	1	5,000	1	5,000	
. Executive Director		1	1	1	31,779	1	31,779	
. Financial Analyst		1	1	1	22,684	1	22,684	
. Investigator		0	0	1	16,000	1	16,000	1
. Administrative Asst		1	1	1	12,567	1	12,567	

SUBTOTAL

4

4

5

88,030

5

88,030

1

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....

88,030

5

88,030

Add: Step Rates.....

Union Raises.....

Minus: Salary Savings.....

(3,030)

TOTAL PERMANENT EMPLOYEES

88,030

5

85,000

(Item 10 Form No 5)

OPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	110,438	69,137	85,000	88,030	85,000	85,000	0	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	110,438	69,137	85,000	88,030	85,000	85,000	0	100.0 %
ENERGY								
Light, Heat & Powr	831	937	0	900	0	0	0	
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	831	937	0	900	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	2,289	1,706	0	1,500	0	0	0	
Rep of Bldg & Struc								
Rep & Serv of Equip	739	423	0	550	0	0	0	
Transp of Persons	63	0	0	75	0	0	0	
Misc Contract Serv	4,887	28		2,500	0	0		
CONTRACT SERVICES	7,978	2,157	0	4,625	0	0	0	0.0 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehd Suppl & Mat	43	0	0	0	0	0	0	
Med, Dental, Etc								
Office Suppl & Mat	861	389	0	350	0	0	0	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	904	389	0	350	0	0	0	0.0 %
CURRENT CHARG & OBLIG								
Other Cur Charges	11,636	12,370	0	14,000	0	0	0	
CUR CHARGES & OBLG	11,636	12,370	0	14,000	0	0	0	0.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	1,228	0	0	0	0	0	0	
Misc Equipment	144	10	0	0	0	0	0	
EQUIPMENT	1,372	10	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
NONPERSONAL SERV	22,721	15,863	0	19,875	0	0	0	0.0 %
GRAND TOTALS	133,159	85,000	85,000	107,905	85,000	85,000	0	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

FIRE DEPARTMENT

SUMMARY OF CLASSES

FROM: GENERAL REVENUE

ACCOUNT NO: 1-02-21

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

It is our goal for FY'83, first and foremost, to continue and improve our delivery of fire protection services.

In order to accomplish our objectives during the coming year, we will undertake a major reorganization of our administrative structure. In addition, we will be increasing our ratio of firefighters to officers in the more densely populated and congested areas to 4:1. This alteration of existing assignment policies should immediately improve our firefighting capabilities in many of Boston's neighborhoods. Furthermore, we have set for ourselves a number of important management objectives which when realized will further enhance our firefighting abilities. Some of these goals are:

1. Reduction of the number of uniformed personnel assigned to non-firefighting positions;
2. Refinement of the command and control procedures at fires;
3. Design and implementation of an effective management information system to greatly enhance our deployment capabilities;
4. Introduction and development of a viable and effective preventive vehicular maintenance program;
5. Organization and implementation of an effective emergency procedure for recall of off-duty firefighters to augment duty personnel in the event of conflagration or group fires.

Upon successful completion and implementation of the reorganization, the Boston Fire Dept. will be more able to meet the fire protection needs of its citizenry in these difficult times of shrinking budgets and escalating costs.

The restoration of fire protection services to a level which allows the residents of Boston to have quality fire protection is a top priority of the administration.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	48,287,438	50,808,056	43,197,150	42,913,511	42,913,511	42,913,511	(283,639)	91.8 %
ENERGY	1,222,427	1,484,769	1,010,000	1,371,750	1,371,750	1,371,750	361,750	2.9 %
CONTRACT SERVICES	748,010	581,705	400,000	781,500	781,500	781,500	381,500	1.7 %
SUPPLIES & MAT	828,344	833,062	188,950	807,839	807,839	807,839	618,889	1.7 %
CURRENT CHARGES & OBLG	468,621	952,643	400,000	500,000	500,000	500,000	100,000	1.1 %
EQUIPMENT	262,270	399,810	40,000	361,500	361,500	361,500	321,500	0.8 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	51,817,110	55,060,045	45,236,100	46,736,100	46,736,100	46,736,100	1,500,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	2,172	2,179	1,534	1,534	1,704	1,704	170

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ADMINISTRATION & GENERAL SERVICES</u>								
Fire Commissioner		1	1	1	55,000	1	55,000	
Chief of Department		0	0	1	50,065	1	50,065	1
Dep Fire Chief (Exec Asst)		1	1	1	44,576	1	44,576	
Dep Fire Chief (Personnel)		0	0	1	39,576	1	39,576	1
Dist Fire Chief (Asst,Comm)		1	1	1	35,992	1	35,992	
Fire Lieut (Asst to Med Exam)		1	1	1	27,024	1	27,024	
Fire Lieutenant		1	1	1	26,024	1	26,024	
Fire Fighter (Aide to Comm)		2	2	2	44,789	2	44,789	
Fire Fighter		1	1	1	21,994	1	21,994	
Exec Asst to Fire Comm	MM-13	1	1	1	38,900	1	38,900	
Medical Examiner	MM-9	1	1	1	28,000	1	28,000	
Sr DP Systems Analyst	MM-8	1	1	1	32,200	1	32,200	
DP Systems Analyst	MM-6	0	0	1	21,100	1	21,100	1
Executive Secretary	MM-7	1	1	1	29,400	1	29,400	
Sr Admin Assistant	MM-6	1	1	1	26,600	1	26,600	
Sr Admin Assistant	MM-5	1	1	1	24,400	1	24,400	
Admin Assistant	MM-4	2	2	2	44,200	2	44,200	
Admin Secretary	MM-3	2	2	2	39,800	2	39,800	
Hd Clerk & Secretary	R-12	2	2	2	30,088	2	30,088	
Hd Acct Examiner	R-12	1	1	1	16,088	1	16,088	
Principal Clerk	R-8	1	1	1	11,393	1	11,393	
Pr Acct Clerk	R-8	3	3	3	35,841	3	35,841	
Pr Clerk Steno	R-8	1	1	1	11,027	1	11,027	
Pr Clerk & Steno	R-8	1	1	1	10,685	1	10,685	
Sr Storekeeper	R-8	0	0	1	10,685	1	10,685	1
Storekeeper	R-5	0	0	1	9,798	1	9,798	1
Telephone Operator	R-6	1	1	1	11,027	1	11,027	
Tel Oper & Clerk	R-6	1	1	1	10,067	1	10,067	
PAGE TOTAL		29	29	34	786,339	34	786,339	5

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota</u>	<u>Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Sr Clerk & Typist	R-5	2	2	2	22,078	2	22,078	
Clerk & Steno	R-3	2	2	2	21,371	2	21,371	
Clerk & Typist	R-2	1	1	2	18,186	2	18,186	1
Custodial Worker	R-4L	2	2	2	22,785	2	22,785	
Chalain in Charge	R-12	1	1	1	16,088	1	16,088	
Chaplain	R-12(30%)	2	2	2	8,852	2	8,852	

PAGE TOTAL		10	10	11	109,360	11	109,360	1
TOTAL ADMINISTRATION		39	39	45	895,699	45	895,699	6

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>EXTINGUISH FIRES, PROTECT PROPERTY</u>								
<u>TRAINING & RESEARCH</u>								
Deputy Fire Chief		0	0	1	39,576	1	39,576	1
Dist Chief (Medal)		1	1	1	35,440	1	35,440	
Fire Capt (Emerg Mask Spec)		1	1	1	30,927	1	30,927	
Fire Captain		1	1	1	29,927	1	29,927	
Fire Lieutenant		2	2	2	52,048	2	52,048	
Fire Fighter (Emg Mask Spec)		1	1	1	22,995	1	22,995	
Fire Fighter (Inspec Uniform)		1	1	1	22,995	1	22,995	
Fire Fighter		12	12	12	262,126	12	262,126	
<u>FIGHTING FORCE SECTION</u>								
Dist Fire Chief (Safety)		1	1	1	36,416	1	36,416	
Deputy Fire Chief		8	8	8	316,612	8	316,612	
Dist Fire Chief (Civil Def)		1	1	1	40,062	1	40,062	
Dist Fire Chief (Chg of Pers)		1	1	1	36,416	1	36,416	
Dist Fire Chief (Medal)		1	1	1	34,440	1	34,440	
Dist Fire Chief		44	44	44	1,514,257	44	1,514,257	
Fire Captain (Rad Off)		1	1	1	30,927	1	30,927	
Fire Captains (2 Medals)		1	1	1	29,977	1	29,977	
Fire Captain (Medal)		3	3	3	89,857	3	89,857	
Fire Captain		47	47	47	1,406,583	47	1,406,583	
Fire Lieut (2 Medals)		1	1	1	26,074	1	26,074	
Fire Lieut (Medal)		15	15	15	390,733	15	390,733	
Fire Lieutenant		196	196	196	5,100,662	196	5,100,662	
Fire Fighter (Aide to Civ Def)		1	1	1	22,093	1	22,093	
Fire Fighter (Aide to Dep Chf)		8	8	8	176,953	8	176,953	
Fire Fighter (Medal)		16	16	16	346,689	16	346,689	
Fire Lieut Dive Master		1	1	1	27,223	1	27,223	
Fire Lieut Scuba Diver		0	0	0	0	0	0	
PAGE TOTAL		365	365	366	10,122,008	366	10,122,008	1

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Fire Fighter Asst Dive Mast		1	1	1	23,194	1	23,194	
Fire Fighter Scuba Diver		3	3	3	67,377	3	67,377	
Fire Fighter Scuba Diver		1	1	1	22,417	1	22,417	
Fire Fighter Scuba Diver		2	2	2	44,182	2	44,182	
<u>LINE UNIT</u>								
Fire Capt (Chg Fire Boats)		0	0	0	0	0	0	
Fire Lieut (Mast Fire Boats)		0	0	0	0	0	0	
Fire Lieutenant		3	3	3	78,071	3	78,071	
Fire Fighter (Mas Fire Boats)		3	3	3	69,582	3	69,582	
Fire Fighter (Marine Eng Dies)		1	1	1	23,194	1	23,194	
Fire Fighter		10	10	10	216,128	10	216,128	
<u>REFIGHTING FORCE</u>								
Fire Fighter		974	974	1127	23,833,608	1127	23,833,608	153
<u>ALARM DIVISION--ADMINISTRATION</u>								
Supt of Fire Alarm	Fixed	1	1	1	35,078	1	35,078	
<u>RATING SECTION</u>								
Ch Fire Alarm Operator		0	0	0	0	0	0	
Radio Supervisor		1	1	1	32,170	1	32,170	
Pr Fire Alarm Operator		1	1	4	119,709	4	119,709	3
Sr Fire Alarm Operator		7	7	7	182,167	7	182,167	
Fire Alarm Operator		12	12	12	253,091	12	253,091	
Fire Alarm Batteryman		0	0	0	0	0	0	
Jr Elec Engineer	R-13	1	1	1	16,853	1	16,853	
<u>CONSTRUCTION FORCE</u>								
Asst Supt Fire Alarm Const		1	1	1	34,415	1	34,415	
Gen Frmn Fire Alarm Const		1	1	1	32,170	1	32,170	
Frmn Inside Wireman		1	1	1	29,927	1	29,927	
Frmn Linemen/Cablesplicer		1	1	1	29,927	1	29,927	
Wkg Frmn Lineman/Cable		6	6	6	156,148	6	156,148	
PAGE TOTAL		1031	1031	1187	25,299,408	1187	25,299,408	156

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Wkg Frmn Elec Equip Engin		0	0	0	0	0	0	
Inside Wireman		2	2	2	52,048	2	52,048	
Linemen		10	10	10	211,210	10	211,210	
Linemen & Cablesplicer		0	0	0	0	0	0	
Elec Equip Repairman		1	1	1	21,792	1	21,792	
Wkg Foreman Machinist		0	0	0	0	0	0	
Machinist		0	0	0	0	0	0	
Radio Repairman		2	2	2	43,987	2	43,987	
Cablesplicer		1	1	1	21,593	1	21,593	
Hd Clerk & Secretary	R-12	1	1	1	16,088	1	16,088	
<u>MAINTENANCE DIVISION ADMINISTRATIVE</u>								
Fire Fighter (Supt of Maint)		1	1	1	39,576	1	39,576	
Fire Fighter (Asst Supt Maint)		1	1	1	34,415	1	34,415	
Gen Frmn Fire Maint	R-15##	1	1	1	20,958	1	20,958	
<u>LOCATING & STOREROOM SECTION</u>								
Hd Storekeeper	R-14	0	0	1	16,088	1	16,088	1
Pr Storekeeper	R-11	1	1	1	15,352	1	15,352	
<u>FOR EQUIPMENT REPAIR SECTION</u>								
Gen Frmn Mot Equip Rep	R-13	1	1	1	16,853	1	16,853	
Wkg Frmn Fire App Rep	R-11L##	2	2	2	31,748	2	31,748	
Wkg Frmn Fire App Rep	R-11L##	1	1	1	15,874	1	15,874	
Fire Apparatus Repmn	R-10L##	0	0	2	26,784	2	26,784	2
Maint Repairman (Mach)	R-9L##	0	0	0	0	0	0	
<u>BUILDING MAINTENANCE SECTION</u>								
Gen Maint Mech Frmn	R-16##	1	1	1	22,952	1	22,952	
Maint Mech Frmn (Carp)	R-14##	1	1	1	19,063	1	19,063	
Maint Mech (Carpenter)	R-11L##	0	0	0	0	0	0	
Maint Mech (Painter)	R-11L##	1	1	1	15,874	1	15,874	
PAGE TOTAL		28	28	31	642,255	31	642,255	3

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Mot Equip Oper Laborer	R-6L	0	0	0	0	0	0	
<u>ARMATUS PAINT SHOP</u>								
Sr. Sign Paint & Letter	R-12L##	1	1	1	16,610	1	16,610	
Sign Painter & Letterer	R-10##	0	0	0	0	0	0	
<u>BLACKSMITH SHOP</u>								
Wkg Frmn Maint Mech	R-12L##	1	1	1	16,610	1	16,610	
Storekeeper	R-5	0	0	0	0	0	0	
Maint Mech (Sheet Metal)	R-11L##	1	1	1	15,874	1	15,874	
<u>LEATHER SHOP</u>								
Wkg Frmn Leath & Canvas	R-11L##	1	1	1	15,874	1	15,874	
Leather & Canvas Worker	R-9L##	0	0	0	0	0	0	
Jr Bldg Custodian	R-5L	0	0	0	0	0	0	
<u>FIRE MOTOR SQUAD</u>								
Fire Fighter (Mot App Eng)		1	1	1	32,172	1	32,172	
Fire Fighter (Asst Mot App Eng)		0	0	1	29,927	1	29,927	1
Fire Fighter (Inspec Fire App)		1	1	1	24,494	1	24,494	
Fire Fight (Eng Chg Mot Squad)		1	1	1	22,417	1	22,417	
Fire Fight (Eng Chg Mot Squad)		4	4	5	112,478	5	112,478	1
Fire Fight (Eng Motor Squad)		5	5	5	109,360	5	109,360	
Fire Fighter		5	5	5	109,972	5	109,972	
PAGE TOTAL		21	21	23	505,788	23	505,788	2
TOTAL EXTINGUISH FIRES, PROTECT ETC.		1445	1445	1607	36,569,459	1607	36,569,459	162

FIRE DEPARTMENT

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ENFORCEMENT OF FIRE PREVENTION LAWS ETC.</u>								
<u>ADMINISTRATION</u>								
1. Dep Fire Chief (Fire Marshal)		0	0	1	41,076	1	41,076	1
2. Asst Fire Chief (Asst F Marsh)		1	1	1	35,915	1	35,915	
3. Chemist	MM-9	1	1	1	34,800	1	34,800	
4. Admin Assistant	MM-4	1	1	1	22,100	1	22,100	
5. Supv Stat Mach Oper	R-14	1	1	1	18,541	1	18,541	
6. Hd Clerk & Secy	R-12	1	1	1	16,088	1	16,088	
7. Principal Clerk	R-8	2	2	2	26,841	2	26,841	
8. Sr Stat Mach Oper	R-6	2	2	2	22,786	2	22,786	
9. Sr Clerk & Typist	R-5	2	2	2	23,647	2	23,647	
10. Stat Mach Oper	R-4	0	0	0	0	0	0	
<u>SECTION & INVESTIGATIVE SECTION</u>								
11. Dist Chf Chg of Arson Squad		1	1	1	35,920	1	35,920	
12. Arson Squad Fire Capt		1	1	1	29,927	1	29,927	
13. Lietenant		1	1	1	26,024	1	26,024	
14. Fire Fighter		11	11	11	236,415	11	236,415	
15. Tax Title Examiner	R-13	1	1	1	13,421	1	13,421	
16. Fire Captain (Codes,Standards)		0	0	1	31,928	1	31,928	1
17. Building Plans Examiner	MM-5	1	1	1	24,400	1	24,400	
18. Fire Capt (Spec Hazards)		1	1	1	31,427	1	31,427	
19. Fire Lieut (Spec Hazards)		0	0	0	0	0	0	
20. Fire Lieut (Spec Hazards)		0	0	0	0	0	0	
21. Fire Fighter (Spec Hazards)		1	1	1	23,519	1	23,519	
22. Fire Fighter (Spec Hazards)		4	4	4	117,069	4	117,069	
23. Fire Lieut (Photo in Chg)		1	1	1	27,024	1	27,024	
24. Fire Fighter (Oil Burner)		1	1	1	22,995	1	22,995	
25. Fire Fighter (Photographer)		1	1	1	21,942	1	21,942	
26. Fire Fighter		12	12	12	263,934	12	263,934	
TOTAL FIRE PREVENTION		48	48	50	1,147,739	50	1,147,739	2

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>MUNITY RELATIONS PUBLIC INFO</u>								
1. Fire Fighter(Asst Pub Info)		1	1	1	22,995	1	22,995	
2. Dir Public Info	MM-fixed	1	1	1	21,200	1	21,200	

TOTAL PUBLIC INFO	2	2	2	44,195	2	44,195	--
TOTAL 8 PAGES	1,534	1,534	1,704	38,657,092	1,704	38,657,092	170

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	38,657,092	1,704	38,657,092
Add: Step Rates.....	24,161		24,161
Union Raises.....	3,182,258		3,182,258
Minus: Salary Savings.....	(550,000)		(550,000)

TOTAL PERMANENT EMPLOYEES	41,313,511	1,704	41,313,511
(Item 10 Form No 5)			

FIRE DEPARTMENT

DEPARTMENT AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	45,123,137	48,986,343	39,597,150	39,077,641	39,077,641	39,077,641	(519,509)	
Holiday Pay	0	0	0	2,235,870	2,235,870	2,235,870	2,235,870	
Overtime	3,164,301	1,821,713	1,600,000	1,400,000	1,400,000	1,400,000	(200,000)	
Unemploy Comp	0	0	2,000,000	0	0	0	(2,000,000)	
Workmen's Comp	0	0	0	200,000	200,000	200,000	200,000	
PERSONAL SERVICES	48,287,438	50,808,056	43,197,150	42,913,511	42,913,511	42,913,511	(283,639)	91.8 %
ENERGY								
Light, Heat & Power	418,459	557,156	335,000	600,000	600,000	600,000	265,000	
Auto Energy Suppl	435,993	469,698	325,000	346,750	346,750	346,750	21,750	
Heating Sup & Mat	367,975	457,915	350,000	425,000	425,000	425,000	75,000	
ENERGY	1,222,427	1,484,769	1,010,000	1,371,750	1,371,750	1,371,750	361,750	2.9 %
CONTRACTUAL SERVICES								
Communications	132,887	157,046	90,000	195,500	195,500	195,500	105,500	
Rep of Bldg & Struc	103,554	100,619	60,000	100,000	100,000	100,000	40,000	
Rep & Serv of Equip	415,991	272,974	200,000	352,000	352,000	352,000	152,000	
Transp of Persons	2,463	1,207	0	2,000	2,000	2,000	2,000	
Misc Contract Serv	93,115	49,859	50,000	132,000	132,000	132,000	82,000	
CONTRACT SERVICES	748,010	581,705	400,000	781,500	781,500	781,500	381,500	1.7 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat	21,314	15,549	8,950	15,250	15,250	15,250	6,300	
Med, Dental, Etc	65	906	0	1,000	1,000	1,000	1,000	
Office Suppl & Mat	39,714	32,228	30,000	47,989	47,989	47,989	17,989	
Clothing Allowance	400,000	600,300	0	491,400	491,400	491,400	491,400	
Misc Suppl & Mat	367,251	184,079	150,000	252,200	252,200	252,200	102,200	
SUPPLIES & MAT	828,344	833,062	188,950	807,839	807,839	807,839	618,889	1.7 %
CURRENT CHARGES & OBLIGATIONS								
Other Cur Charges	468,621	952,643	400,000	500,000	500,000	500,000	100,000	
CUR CHARGES & OBLG	468,621	952,643	400,000	500,000	500,000	500,000	100,000	1.1 %
EQUIPMENT								
Automotive Equip	62,905	9,600	0	100,000	100,000	100,000	100,000	
Off Furn & Equip	11,487	12,729	0	10,000	10,000	10,000	10,000	
Misc Equipment	187,878	377,481	40,000	251,500	251,500	251,500	211,500	
EQUIPMENT	262,270	399,810	40,000	361,500	361,500	361,500	321,500	0.8 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
NONPERSONAL SERV	3,529,672	4,251,989	2,038,950	3,822,589	3,822,589	3,822,589	1,783,639	8.2 %
GRAND TOTALS	51,817,110	55,060,045	45,236,100	46,736,100	46,736,100	46,736,100	1,500,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

FIRE DEPARTMENT

INCOME SCHEDULE

ID: GENERAL REVENUE

ACCOUNT NO: 1-02-21

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Fire Prevention Permits & Licenses	314,360	448,855	490,000	565,000
Damage to Fire Alarm Boxes	3,673	7,335	9,000	8,000
Service to Mass Turnpike Authority	7,000	8,500	9,000	9,500
Miscellaneous	25,000	25,000	25,000	25,000

TOTAL REVENUE

350,033

489,690

533,000

607,500

FISCAL YEAR-83 PROGRAM BUDGET

OFFICE OF FISCAL AFFAIRS

SUMMARY OF CLASSES

GENERAL REVENUE

ACCOUNT NO: 1-01-35

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Office of Fiscal Affairs, established in 1978, has been historically responsible for analyzing and proposing legislative changes which improve the financial condition of the City of Boston. During FY'83, it is our objective to continue this trend. In this coming fiscal year we intend to maximize the impact and efficiency of the City's financial departments through independent monitoring and analysis of revenue production. We also intend to propose legislative changes to maximize revenues from State and Federal governments as well as private sources. In particular, it will be our goal to change and implement the revenue collection from the new Fire Service User Charge.

The recommended increase in appropriation dollars (\$200,000) represents primarily the staff and contractual requirements needed to implement the Fire User Charge.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	250,010	178,076	176,500	315,485	300,820	0	(176,500)	0.0 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	14,309	1,995	200	77,300	77,300	0	(200)	0.0 %
SUPPLIES & MAT	1,045	1,980	250	500	500	0	(250)	0.0 %
CUR CHARGES & OBLG	1,763	847	450	450	450	0	(450)	0.0 %
EQUIPMENT	418	1,264	0	250	250	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	267,545	184,162	177,400	393,985	379,320	0	(177,400)	0.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	14	10	13	13	13	0	(13)

FISCAL YEAR-83 PROGRAM BUDGET

OFFICE OF FISCAL AFFAIRS

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-01-35

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Director		1	1	1	36,300	1	36,300	
Deputy Director		1	1	1	33,700	1	33,700	
Special Project Manager		1	1	1	30,000	1	30,000	
Sr Analyst		1	1	1	24,400	1	24,400	
Financial Program Analyst		2	2	2	42,200	2	42,200	
Program Analyst		1	1	1	19,900	1	19,900	
Office Manager		1	1	1	17,200	1	17,200	
Secretary		2	2	2	27,420	2	27,420	
Research Asst		1	1	1	18,000	1	18,000	
Trust Officer		1	1	1	30,800	1	30,800	
Sec/Clerk		1	1	1	13,400	1	13,400	

SUBTOTAL

13

13

13

293,320

13

293,320

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	293,320	13	293,320
Add: Step Rates.....	14,665		
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

307,985

13

293,320

(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	250,010	178,076	176,500	307,985	293,320	0	(176,500)	
Temporary Emp	0	0	0	7,500	7,500	0	0	
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	250,010	178,076	176,500	315,485	300,820	0	(176,500)	0.0 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	0	0	0	6,000	6,000	0	0	
Rep of Bldg & Struc								
Rep & Serv of Equip	41	0	0	0	0	0	0	
Transp of Persons	6,208	0	200	800	800	0	(200)	
Misc Contract Serv	8,060	1,995	0	70,500	70,500	0	0	
CONTRACT SERVICES	14,309	1,995	200	77,300	77,300	0	(200)	0.0 %
SUPPLIES AND MATERIALS								
Food Supplies	45	0	0	0	0	0	0	
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	1,000	1,980	250	500	500	0	(250)	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	1,045	1,980	250	500	500	0	(250)	0.0 %
CURRENT CHARG & OBLIG								
Other Cur Charges	1,763	847	450	450	450	0	(450)	
CUR CHARGES & OBLG	1,763	847	450	450	450	0	(450)	0.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	418	864	0	250	250	0	0	
Misc Equipment	0	400	0	0	0	0	0	
EQUIPMENT	418	1,264	0	250	250	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
NONPERSONAL SERV	17,535	6,086	900	78,500	78,500	0	(900)	0.0 %
GRAND TOTALS	267,545	184,162	177,400	393,985	379,320	0	(177,400)	0.0 %

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The goals for the Mayor's Commission on the Physically Handicapped are listed below:

1. To provide support services and information to the handicapped residents of the City of Boston.
2. To act as overseer to ensure the City's compliance with state and federal laws relative to the handicapped.
3. To assist all city departments in carrying out affirmative action programs relative to the handicapped.
4. To provide expertise to those persons responsible for planning and implementing city activities, physical changes, programs and services to ensure the opportunity for equal participation by individuals with handicaps.

The need to budget for telephone costs as well as the increased costs of publishing information and braille brochures for the handicapped necessitate a request for an increased appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	0	0	0	42,000	30,000	30,000	30,000	73.2 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	0	0	0	8,100	8,100	8,100	8,100	19.8 %
SUPPLIES & MAT	0	0	0	1,500	1,500	1,500	1,500	3.7 %
CUR CHARGES & OBLG	0	0	0	300	300	300	300	0.7 %
EQUIPMENT	0	0	0	1,100	1,100	1,100	1,100	2.7 %
SPECIAL APPROPRIATION	40,551	49,048	32,000	0	0	0	(32,000)	0.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	40,551	49,048	32,000	53,000	41,000	41,000	9,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	2	2	2	2	3	2	--

FISCAL YEAR-83 PROGRAM BUDGET

COMMISSION ON THE

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

PHYSICALLY HANDICAPPED

ACCOUNT NO: 1-13-98

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Director		1	1	1	18,000	1	18,000	
Asst Director		1	1	1	12,000	1	12,000	
Secretary		0	0	1	12,000	0	0	

SUBTOTAL

2

2

3

42,000

2

30,000

--

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	42,000	2	30,000
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

42,000

2

30,000

(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	0	0	0	42,000	30,000	30,000	30,000	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
TOTAL PERSONAL SERVICES	0	0	0	42,000	30,000	30,000	30,000	73.2 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
TOTAL ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	0	0	0	3,500	3,500	3,500	3,500	
Rep of Bldg & Struc								
Rep & Serv of Equip	0	0	0	800	800	800	800	
Transp of Persons								
Misc Contract Serv	0	0	0	3,800	3,800	3,800	3,800	
TOTAL CONTRACT SERVICES	0	0	0	8,100	8,100	8,100	8,100	19.8 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	0	0	0	700	700	700	700	
Clothing Allowance								
Misc Suppl & Mat	0	0	0	800	800	800	800	
TOTAL SUPPLIES & MAT	0	0	0	1,500	1,500	1,500	1,500	3.7 %
CURRENT CHARG & OBLIG								
Other Cur Charges	0	0	0	300	300	300	300	
TOTAL CUR CHARGES & OBLIG	0	0	0	300	300	300	300	0.7 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	0	0	0	1,100	1,100	1,100	1,100	
Misc Equipment								
TOTAL EQUIPMENT	0	0	0	1,100	1,100	1,100	1,100	2.7 %
SPECIAL APPROPRIATION	40,551	49,048	32,000	0	0	0	(32,000)	0.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	40,551	49,048	32,000	11,000	11,000	11,000	(21,000)	26.8 %
GRAND TOTALS	40,551	49,048	32,000	53,000	41,000	41,000	9,000	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 9/16/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	30,000	16,000	46,000	
Temporary Emp				
Overtime				
Unemploy Comp				
Workmen's Comp				
PERSONAL SERVICES	30,000	16,000	46,000	70.8 %
ENERGY				
Light, Heat & Powr				
Auto Energy Suppl				
Heating Sup & Mat				
ENERGY	0	0	0	0.0 %
TRACTUAL SERVICES				
Communications	3,500		3,500	
Rep of Bldg & Struc				
Rep & Serv of Equip	800		800	
Transp of Persons				
Misc Contrct Serv	3,800	2,500	6,300	
CONTRCT SERVICES	8,100	2,500	10,600	16.3 %
SUPPLIES AND MATERIALS				
Food Supplies				
Hsehld Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	700		700	
Clothing Allowance				
Misc Suppl & Mat	800	3000	3800	
SUPPLIES & MAT	1,500	3,000	4,500	6.9 %
CURRENT CHARG & OBLIG				
Other Cur Charges	300		300	
CUR CHARGES & OBLG	300	0	300	0.5 %
EQUIPMENT				
Automotive Equip				
Off Furn & Equip	1,100	2,500	3,600	
Misc Equipment				
EQUIPMENT	1,100	2,500	3,600	5.5 %
NON-PERSONAL SERV	11,000	8,000	19,000	29.2 %
GRAND TOTALS	41,000	24,000	65,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

INSPECTIONAL SERVICES DEPARTMENT

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

(SUMMARY OF DIVISIONS)

ACCOUNT NO: 1-02-60

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Inspectional Services Department is comprised of the Inspectional Division and the Board of Appeal. The details for the separate divisions are explained in detail under each division.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	0	0	4,509,747	5,304,163	4,803,929	5,110,929	601,182	79.8 %
ENERGY	0	0	5,000	20,000	20,000	20,000	15,000	0.3 %
CONTRACT SERVICES	0	0	322,500	600,000	495,000	1,227,500	905,000	19.2 %
SUPPLIES & MAT	0	0	22,253	60,100	35,050	35,050	12,797	0.5 %
CUR CHARGES & OBLG	0	0	7,500	15,000	10,000	10,000	2,500	0.2 %
EQUIPMENT	0	0	1,000	28,500	2,500	2,500	1,500	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	0	0	4,868,000	6,027,763	5,366,479	6,405,979	1,537,979	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions			289	284	289	267	(20)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp			4,509,747	5,284,163	4,783,929	5,090,929	581,182	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp			0	20,000	20,000	20,000	20,000	
TOTAL PERSONAL SERVICES	0	0	4,509,747	5,304,163	4,803,929	5,110,929	601,182	79.8 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl			5,000	5,000	5,000	5,000	0	
Heating Sup & Mat			0	15,000	15,000	15,000	15,000	
TOTAL ENERGY	0	0	5,000	20,000	20,000	20,000	15,000	0.3 %
CONTRACTUAL SERVICES								
Communications			7,500	45,000	45,000	45,000	37,500	
Rep of Bldg & Struc								
Rep & Serv of Equip			6,000	30,000	10,000	10,000	4,000	
Transp of Persons			75,000	150,000	140,000	140,000	65,000	
Misc Contract Serv			234,000	375,000	300,000	1,032,500	798,500	
TOTAL CONTRACT SERVICES	0	0	322,500	600,000	495,000	1,227,500	905,000	19.2 %
SUPPLIES AND MATERIALS								
Food Supplies			50	100	50	50	0	
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat			17,703	35,000	25,000	25,000	7,297	
Clothing Allowance								
Misc Suppl & Mat			4,500	25,000	10,000	10,000	5,500	
TOTAL SUPPLIES & MAT	0	0	22,253	60,100	35,050	35,050	12,797	0.5 %
CURRENT CHARG & OBLIG								
Other Cur Charges			7,500	15,000	10,000	10,000	2,500	
TOTAL CUR CHARGES & OBLG	0	0	7,500	15,000	10,000	10,000	2,500	0.2 %
EQUIPMENT								
Automotive Equip			0	20,000	0	0	0	
Off Furn & Equip			0	3,500	1,500	1,500	1,500	
Misc Equipment			1,000	5,000	1,000	1,000	0	
TOTAL EQUIPMENT	0	0	1,000	28,500	2,500	2,500	1,500	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	0	0	358,253	723,600	562,550	1,295,050	936,797	20.2 %
GRAND TOTALS	0	0	4,868,000	6,027,763	5,366,479	6,405,979	1,537,979	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

BOARD OF APPEAL

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

INSPECTIONAL SERVICES DEPARTMENT

ACCOUNT NO: 1-02-62

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

It is the department's goal to ensure applicants and the general public the most expeditious and thorough appeal examination possible.

The Board of Appeal is empowered to review the decisions of the Building Commissioner with respect to the Building and Zoning Laws of this city and state.

The previous operations of this Board were conceived at a time when the case load was a fraction of what it is currently. The Board seeks to eliminate the problems and delays of the past by modernizing the present mode of operations by the greater use of technical equipment.

The end result of this accomplishment would be an earlier date which the City could realize the tax revenue from completed projects.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES			115,900	132,000	132,000	132,000	16,100	79.3 %
ENERGY			0	0	0	0	0	0.0 %
CONTRACT SERVICES			24,900	28,800	28,800	28,800	3,900	17.3 %
SUPPLIES & MAT			5,000	5,500	5,500	5,500	500	3.3 %
CUR CHARGES & OBLG			200	200	200	200	0	0.1 %
EQUIPMENT			0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS			146,000	166,500	166,500	166,500	20,500	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions			10	10	10	10	--

FISCAL YEAR-83 PROGRAM BUDGET

BOARD OF APPEAL

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

INSPECTIONAL SERVICES DEPARTMENT

ACCOUNT NO: 1-02-62

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Board Members		5	5	5	60,000	5	60,000	
2. Executive Secretary	MM-05	1	1	1	24,400	1	24,400	
3. Head Clerk	R-11	1	1	1	14,658	1	14,658	
4. Principal Clerk	R-08	1	1	1	13,421	1	13,421	
5. Sr Clerk & Typist	R-05	1	1	1	9,798	1	9,798	
6. Sr Account Clerk	R-05	1	1	1	9,798	1	9,798	

SUBTOTAL

10

10

10

132,075

10

132,075

--

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	132,075	10	132,075
Add: Step Rates.....	693		693
Union Raises.....			
Minus: Salary Savings.....	(768)		(768)

TOTAL PERMANENT EMPLOYEES

132,000

10

132,000

(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
1. Permanent Emp			115,900	132,000	132,000	132,000	16,100	
2. Temporary Emp								
3. Overtime								
4. Unemploy Comp								
5. Workmen's Comp								
PERSONAL SERVICES			115,900	132,000	132,000	132,000	16,100	79.3 %
ENERGY								
1. Light, Heat & Powr								
2. Auto Energy Suppl								
3. Heating Sup & Mat								
ENERGY			0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications			3,900	4,500	4,500	4,500	600	
2. Rep of Bldg & Struc								
3. Rep & Serv of Equip			200	500	500	500	300	
4. Transp of Persons			800	800	800	800	0	
5. Misc Contract Serv			20,000	23,000	23,000	23,000	3,000	
CONTRACT SERVICES			24,900	28,800	28,800	28,800	3,900	17.3 %
SUPPLIES AND MATERIALS								
1. Food Supplies								
2. Hsehold Suppl & Mat								
3. Med, Dental, Etc								
4. Office Suppl & Mat			5,000	5,500	5,500	5,500	500	
5. Clothing Allowance								
6. Misc Suppl & Mat								
SUPPLIES & MAT			5,000	5,500	5,500	5,500	500	3.3 %
CURRENT CHARG & OBLIG								
1. Other Cur Charges			200	200	200	200	0	
CUR CHARGES & OBLG			200	200	200	200	0	0.1 %
EQUIPMENT								
1. Automotive Equip								
2. Off Furn & Equip								
3. Misc Equipment								
EQUIPMENT			0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
NONPERSONAL SERV			30,100	34,500	34,500	34,500	4,400	20.7 %
GRAND TOTALS			146,000	166,500	166,500	166,500	20,500	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

INSPECTIONAL SERVICES

SUMMARY OF CLASSES

ID: GENERAL REVENUE

ACCOUNT NO: 1-02-61

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Inspectional Services Department, established by consolidation of several separate departments in FY'82 will continue, as a general goal, to improve the quality and efficiency of services provided. In this vein, our Compliance Division will continue to track and monitor the effectiveness and timeliness of inspectional responses, thereby affording us the ability to consistently improve our service delivery. In addition, we will focus on several major areas where we feel we can do the most good for the safety of the public and the fiscal condition of the city.

During FY'83, Inspectional Services will continue to enhance the computerization of departmental records, thereby affording us tighter control over the issuance of permits. In this vein, we will cross reference our records of permits issued with the records of other departments in the hope of eliminating permit scofflaws. A good example of this function is a reconciliation between the Police Department records of hackney licenses with our own records of taxi meter seals.

Through our improved computer capabilities we are also desirous of producing throughout the coming year, detailed timely reports of permit expirations. In this way, the department will be more aware and prepared to demand permit renewals as they become due, thereby generating the accompanying revenue on a much more timely basis.

Another of our top priorities for FY'83 will be a thorough in-depth study and examination of all signage within the city limits for the purpose of identifying and acting upon all illegal signs. Through realization of these as well as our other departmental goals, Inspectional Services will continue to generate large and greatly needed amounts of revenue into the city's coffers.

The major increase in the recommended appropriation is due to the budgeting of health and housing inspectors for a full year. In FY'82 a phased-in budgeting approach was used to determine the necessary dollars for funding.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	0	0	4,393,847	5,172,163	4,671,929	4,671,929	278,082	89.8 %
ENERGY	0	0	5,000	20,000	20,000	20,000	15,000	0.4 %
CONTRACT SERVICES	0	0	297,600	571,200	466,200	466,200	168,600	9.0 %
SUPPLIES & MAT	0	0	17,253	54,600	29,550	29,550	12,297	0.6 %
CUR CHARGES & OBLG	0	0	7,300	14,800	9,800	9,800	2,500	0.2 %
EQUIPMENT	0	0	1,000	28,500	2,500	2,500	1,500	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
GRAND TOTALS	0	0	4,722,000	5,861,263	5,199,979	5,199,979	477,979	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions			279	274	279	257	(22)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ADMINISTRATIVE</u>								
Commissioner	MM-13	1	1	1	45,000	1	45,000	
Deputy Commissioner	MM-10	1	1	1	37,700	1	37,700	
Asst Commissioner	MM-10	1	1	1	37,700	1	37,700	
Dir of Public Info	MM-9	1	1	1	37,700	1	37,700	
Prin Admin Asst	MM-8	2	2	2	60,200	2	60,200	
Prin Legal Asst	MM-7	1	1	1	29,400	1	29,400	
Sr Admin Asst	MM-5	4	4	4	92,200	4	92,200	
Admin Asst	MM-5	1	1	1	24,400	1	24,400	
Prin Personnel Off	MM-4	1	1	1	19,900	1	19,900	
Data Proc Cood	MM-4	1	1	1	19,000	1	19,000	
Sr Personnel Off	MM-3	1	1	1	19,900	1	19,900	
Sr Research Analyst	MM-3	1	1	1	17,200	1	17,200	
Sr Admin Analyst	R-16	2	2	2	40,971	2	40,971	
Sr Legal Asst	R-16	1	1	1	17,664	1	17,664	
Admin Asst	R-15	1	1	1	18,541	1	18,541	
Chief Build Admin Clerk	R-14	3	3	3	46,980	3	46,980	
Head Admin Clerk	R-13	1	1	1	16,853	1	16,853	
Prin Cashier	R-12	1	1	1	16,088	1	16,088	
Photographer	R-11	1	1	1	11,823	1	11,823	
Prin Clerk	R-8	5	5	5	67,105	5	67,105	
Sr Microfilm Operator	R-5	1	1	1	11,823	1	11,823	
Sr Clerk & Typist	R-5	2	2	2	19,596	2	19,596	
<u>WARD OF EXAMINERS SECTION</u>								
Executive Secretary	R-11	1	1	1	15,352	1	15,352	
Prin Clerk & Typist	R-8	1	1	1	11,393	1	11,393	
Sr Clerk & Typist	R-5	1	1	1	10,067	1	10,067	
Board Members		3	3	3	30,000	3	30,000	
<u>WEIGHTS & MEASURES SECTION</u>								
Sealer of Weights & Meas	MM-6	1	1	1	26,600	1	26,600	
Chief Deputy Sealer	R-14	1	1	1	18,541	1	18,541	

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota</u>	<u>Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
ADMINISTRATIVE (Cont)								
Deputy Sealer (Off Mgr)	R-12	1	1	1	16,088	1	16,088	
Deputy Sealer	R-11	13	13	13	195,163	13	195,163	
Prin Clerk Typist	R-8	1	1	1	13,421	1	13,421	
Highway MEO-Lab	R-8L	1	1	1	13,421	1	13,421	
TOTAL ADMINISTRATIVE		58	58	58	1,057,790	58	1,057,790	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>BUILDING & STRUCTURE</u>								
1. Asst Building Commissioner	MM-10	1	1	1	37,700	1	37,700	
2. Dir of Build & Struct	MM-7	1	1	1	25,600	1	25,600	
3. Dir of Build Insp	MM-6	1	1	1	26,600	1	26,600	
4. Dir of Wire Insp	MM-6	1	1	1	26,600	1	26,600	
5. Dir of Mech Insp	MM-6	1	1	1	26,600	1	26,600	
6. Chief Building Insp	R-16	3	3	3	67,290	3	67,290	
7. Chief Building Insp	EL-16	1	1	1	23,122	1	23,122	
8. Chief Build Insp	R-16	1	1	1	19,748	1	19,748	
9. Chief Egress Insp	R-16	1	1	1	22,430	1	22,430	
10. Chief Gas & Sprinkler Ins	R-16	1	1	1	22,430	1	22,430	
11. Chief Elevator Inspector	R-16	1	1	1	22,430	1	22,430	
12. Senior Wire Insp	EL-14	6	6	6	115,380	5	96,380	(1)
13. Sr Plumbing Inspector	R-14	1	1	1	18,541	1	18,541	
14. Sr Elevator Insp	R-14	1	1	1	18,541	1	18,541	
15. Sr Building Insp	R-14	5	5	5	92,705	3	55,705	(2)
16. Building Inspector	R-13	16	16	16	269,648	16	269,648	
17. Elevator Inspector	R-13	6	6	6	101,118	6	101,118	
18. Plumbing Inspector	R-13	8	8	8	122,612	8	122,612	
19. Wire Inspector	EL-13	7	7	7	125,895	7	125,895	
20. Sprinkler Inspector	R-13	1	1	1	14,000	1	14,000	
21. Gasfitting Inspector	R-13	2	2	2	33,706	2	33,706	
22. Egress Inspector	R-12	1	1	1	16,088	1	16,088	
23. Principal Clerk	R-8	1	1	1	13,421	1	13,421	
24. Sr Clerk & Typist	R-5	1	1	1	9,798	1	9,798	
TOTAL BUILDING & STRUCTURE		69	69	69	1,272,003	66	1,216,003	(3)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>HEALTH & ENVIRONMENTAL</u>								
1. Asst Commissioner	MM-10	1	1	1	37,700	1	37,700	
2. Director	MM-9	1	1	1	35,061	1	35,061	
3. Chief Health Insp	MM-9	1	1	1	34,800	1	34,800	
4. Asst Director	MM-6	2	2	2	56,522	2	56,522	
5. Prin Health Insp	MM-5	2	2	2	48,800	2	48,800	
6. Sr Admin Asst	MM-5	2	2	2	48,800	2	48,800	
7. Prin Housing Insp	R-16	9	9	9	212,463	6	140,463	(3)
8. Milk Inspector	R-15	1	1	1	20,697	1	20,697	
9. Sr Housing Inspector	R-14	12	12	12	234,519	10	200,519	(2)
10. Sr Health Inspector	R-14	4	4	4	74,947	4	74,947	
11. Housing Inspector	R-13	45	45	45	796,707	40	706,707	(5)
12. Environ Sanitation Insp	R-12	19	19	19	298,397	15	237,101	(4)
13. Head Clerk	R-11	1	1	1	14,658	1	14,658	
14. Senior Cashier	R-10	1	0	1	14,658	1	14,658	
15. Prin Clerk & Typist	R-8	4	1	4	51,656	1	12,337	(3)
16. Cashier	R-6	1	0	1	12,337	1	12,337	
17. Mot Equip Oper	R-6L	1	1	1	12,337	1	12,337	
18. Sr Clerk & Typist	R-5	1	1	1	9,798	1	9,798	
19. Clerk & Typist	R-2	2	2	2	20,018	2	20,018	
TOTAL HEALTH & ENVIRONMENT		110	105	110	2,034,875	93	1,738,260	(17)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota</u>	<u>Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>COMPLIANCE</u>								
1. Asst Commissioner	MM-10	1	1	1	37,700	0	0	(1)
2. Director of Compliance	MM-8	1	1	1	29,400	1	29,400	
3. Prin Admin Asst	MM-8	2	2	2	55,000	2	55,000	
4. Prin Compliance Monotor	R-16	2	2	2	43,863	2	43,863	
5. Sr Legal Asst	R-16	1	1	1	22,430	1	22,430	
6. Sr Compliance Monitor	R-14	6	6	6	111,246	5	91,246	(1)
7. Title Examiner	R-13	1	1	1	16,853	1	16,853	
8. Compliance Monitor	R-12	12	12	12	185,709	12	185,709	
9. Permit Investigator	R-10	1	1	1	14,658	1	14,658	
10. Prin Clerk	R-8	1	1	1	13,421	1	13,421	
11. Sr Clerk Typist	R-5	3	3	3	29,663	3	29,663	
12. Sr Account Clerk	R-5	1	1	1	9,798	1	9,798	
TOTAL COMPLIANCE		32	32	32	569,741	30	512,041	(2)

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ENGINEERING & TESTING</u>								
Supv Structural Eng	MM-10	1	1	1	37,700	1	37,700	
Zoning Administrator	MM-5	1	1	1	24,400	1	24,400	
Prin Structural Eng	R-18	1	1	1	26,857	1	26,857	
Prin Electrical Eng	R-18	1	1	1	26,857	1	26,857	
Prin Mechanical Eng	R-18	1	1	1	26,857	1	26,857	
Street Numbering Insp	R-12	1	1	1	16,088	1	16,088	
Material Test Tech	R-12	1	1	1	16,088	1	16,088	
Asst Zoning Admin	R-12	2	2	2	29,509	2	29,509	
Head Clerk	R-11	1	1	1	14,658	1	14,658	
TOTAL ENGINEERING & TESTING		10	10	10	219,014	10	219,014	--
TOTAL 6 PAGES		279	274	279	5,153,423	257	4,743,108	(22)

Base Salary Before Adjustments.....	5,153,423	257	4,743,108
Add: Step Rates.....	16,142		10,298
Union Raises.....			
Minus: Salary Savings.....	(17,402)		(101,477)

- 130 -

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp			4,393,847	5,152,163	4,651,929	4,651,929	258,082	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp			0	20,000	20,000	20,000	20,000	
PERSONAL SERVICES	0	0	4,393,847	5,172,163	4,671,929	4,671,929	278,082	89.8 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl			5,000	5,000	5,000	5,000	0	
Heating Sup & Mat			0	15,000	15,000	15,000	15,000	
ENERGY	0	0	5,000	20,000	20,000	20,000	15,000	0.4 %
CONTRACT SERVICES								
Communications			3,600	40,500	40,500	40,500	36,900	
Rep of Bldg & Struc								
Rep & Serv of Equip			5,800	29,500	9,500	9,500	3,700	
Transp of Persons			74,200	149,200	139,200	139,200	65,000	
Misc Contract Serv			214,000	352,000	277,000	277,000	63,000	
CONTRACT SERVICES	0	0	297,600	571,200	466,200	466,200	168,600	9.0 %
SUPPLIES AND MATERIALS								
Food Supplies			50	100	50	50	0	
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat			12,703	29,500	19,500	19,500	6,797	
Clothing Allowance								
Misc Suppl & Mat			4,500	25,000	10,000	10,000	5,500	
SUPPLIES & MAT	0	0	17,253	54,600	29,550	29,550	12,297	0.6 %
CURRENT CHARG & OBLIG								
Other Cur Charges			7,300	14,800	9,800	9,800	2,500	
CUR CHARGES & OBLG	0	0	7,300	14,800	9,800	9,800	2,500	0.2 %
EQUIPMENT								
Automotive Equip			0	20,000	0	0	0	
Off Furn & Equip			0	3,500	1,500	1,500	1,500	
Misc Equipment			1,000	5,000	1,000	1,000	0	
EQUIPMENT	0	0	1,000	28,500	2,500	2,500	1,500	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
NONPERSONAL SERV	0	0	328,153	689,100	528,050	528,050	199,897	10.2 %
GRAND TOTALS	0	0	4,722,000	5,861,263	5,199,979	5,199,979	477,979	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 11/10/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
. Permanent Emp	4,651,929	307,000	4,958,929	
. Temporary Emp				
. Overtime				
. Unemploy Comp				
. Workmen's Comp	20,000		20,000	
T PERSONAL SERVICES	4,671,929	307,000	4,978,929	79.8 %
ENERGY				
. Light, Heat & Powr				
. Auto Energy Suppl	5,000		5,000	
. Heating Sup & Mat	15,000		15,000	
T ENERGY	20,000	0	20,000	0.3 %
CONTRACTUAL SERVICES				
. Communications	40,500		40,500	
. Rep of Bldg & Struc				
. Rep & Serv of Equip	9,500		9,500	
. Transp of Persons	139,200		139,200	
. Misc Contract Serv	277,000	732,500	1,009,500	
T CONTRACT SERVICES	466,200	732,500	1,198,700	19.2 %
SUPPLIES AND MATERIALS				
. Food Supplies	50		50	
. Hsehold Suppl & Mat				
. Med, Dental, Etc				
. Office Suppl & Mat	19,500		19,500	
. Clothing Allowance				
. Misc Suppl & Mat	10,000		10,000	
T SUPPLIES & MAT	29,550	0	29,550	0.5 %
CURRENT CHARG & OBLIG				
. Other Cur Charges	9,800		9,800	
T CUR CHARGES & OBLG	9,800	0	9,800	0.2 %
EQUIPMENT				
. Automotive Equip				
. Off Furn & Equip	1,500		1,500	
. Misc Equipment	1,000		1,000	
T EQUIPMENT	2,500	0	2,500	0.0 %
T NON-PERSONAL SERV	528,050	732,500	1,260,550	20.2 %
GRAND TOTALS	5,199,979	1,039,500	6,239,479	100.0 %

INCOME SCHEDULE

ACCOUNT NO: 1-02-61

-133-

FISCAL YEAR-83 PROGRAM BUDGET

LAW DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-01-51

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Law Department has general charge of the legal work of the City, represents the City and County of Suffolk in all litigation to which it is a party, and furnishes legal opinions to the Mayor, the City Council and City and County officials on matters relating to the discharge of either of their official duties.

An increase in appropriation is recommended. The need to increase the dollars budgeted for legal positions (\$10,000) is necessary, primarily to handle the adjudication matters for the Parking Clerk's Office. Additional dollars are for employing specialized legal counsel where a particular expertise is needed (\$300,000).

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,023,516	1,048,106	1,266,165	1,644,813	1,621,679	1,273,679	7,514	58.6 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	207,034	492,069	388,265	694,345	694,345	544,345	156,080	25.1 %
SUPPLIES & MAT	7,821	8,330	6,720	7,000	7,000	7,000	280	0.3 %
CURRENT CHARGES & OBLG	2,316	2,508	3,500	3,600	3,600	3,600	100	0.2 %
EQUIPMENT	11,962	14,116	15,500	15,500	15,500	15,500	0	0.7 %
SPECIAL APPROPRIATION	0	0	278,850	327,742	327,742	327,742	48,892	15.1 %
STRUCTURES & IMPROVE								
MAINT & NON-STRUCT IMP								
GRAND TOTALS	1,252,649	1,565,129	1,959,000	2,693,000	2,669,866	2,171,866	212,866	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	59	56	44	44	62	62	18

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Corporation Counsel	--	1	1	1	54,000	1	54,000	
Asst Corp Counsel VII	MM-14	1	1	1	44,700	1	44,700	
Asst Corp Counsel VI	MM-11	1	1	1	40,300	1	40,300	
Asst Corp Counsel V	MM-10	6	6	12	391,100	12	391,100	6
Asst Corp Counsel IV	MM-9	1	1	5	154,600	5	154,600	4
Asst Corp Counsel III	MM-8	5	5	7	191,200	7	191,200	2
Asst Corp Counsel	MM-6	8	8	14	315,200	14	315,200	6
Sr. Legal Assistant (Law)	MM-10	1	1	1	37,700	1	37,700	
Admin Assistant (Law)	MM-10	1	1	1	37,700	1	37,700	
Executive Secretary	MM-6	1	1	1	21,100	1	21,100	
Pr. Legal Asst (Law)	MM-5	1	1	1	19,000	1	19,000	
Admin Asst General	MM-4	0	0	0	0	0	0	
Sr. Legal Asst	R-14	2	2	2	33,704	2	33,704	
Admin Secretary	R-14	4	4	4	69,097	4	69,097	
Title Examiner	R-13	0	0	0	0	0	0	
Legal Secretary	R-12	4	4	4	61,408	4	61,408	
Legal Assistant	R-12	1	1	1	15,352	1	15,352	
Hd Clerk & Secretary	R-12	3	3	3	46,176	3	46,176	
Head Clerk	R-11	0	0	0	0	0	0	
Claims Investigator	R-10	1	1	1	14,000	1	14,000	
Principal Clerk	R-8	2	2	2	26,842	2	26,842	
SUBTOTAL		44	44	62	1,573,179	62	1,573,179	18

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,573,179	62	1,573,179
Add: Step Rates.....	23,134		
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	1,596,313	62	1,573,179
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
1. Permanent Emp	1,019,074	1,045,453	1,215,331	1,596,313	1,573,179	1,267,179	51,848	
2. Temporary Emp	0	0	0	15,000	15,000	0	0	
3. Overtime	4,442	2,653	3,000	6,500	6,500	6,500	3,500	
4. Unemploy Comp	0	0	47,834	10,000	10,000	0	(47,834)	
5. Workmen's Comp	0	0	0	17,000	17,000	0	0	
TOTAL PERSONAL SERVICES	1,023,516	1,048,106	1,266,165	1,644,813	1,621,679	1,273,679	7,514	58.6 %
ENERGY								
1. Light, Heat & Power								
2. Auto Energy Suppl								
3. Heating Sup & Mat								
TOTAL ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications	0	0	20,000	27,300	27,300	27,300	7,300	
2. Rep of Bldg & Struc								
3. Rep & Serv of Equip	0	472	7,590	9,670	9,670	9,670	2,080	
4. Transp of Persons	3,688	2,471	3,000	3,000	3,000	3,000	0	
5. Misc Contract Serv	203,346	489,126	357,675	654,375	654,375	504,375	146,700	
TOTAL CONTRACT SERVICES	207,034	492,069	388,265	694,345	694,345	544,345	156,080	25.1 %
SUPPLIES AND MATERIALS								
1. Food Supplies								
2. Hsehold Suppl & Mat								
3. Med, Dental, Etc								
4. Office Suppl & Mat	7,821	8,330	6,720	7,000	7,000	7,000	280	
5. Clothing Allowance								
6. Misc Suppl & Mat								
TOTAL SUPPLIES & MAT	7,821	8,330	6,720	7,000	7,000	7,000	280	0.3 %
CURRENT CHARG & OBLIG								
1. Other Cur Charges	2,316	2,508	3,500	3,600	3,600	3,600	100	
TOTAL CUR CHARGES & OBLG	2,316	2,508	3,500	3,600	3,600	3,600	100	0.2 %
EQUIPMENT								
1. Automotive Equip								
2. Off Furn & Equip	1,391	1,221	1,500	1,500	1,500	1,500	0	
3. Misc Equipment	10,571	12,895	14,000	14,000	14,000	14,000	0	
TOTAL EQUIPMENT	11,962	14,116	15,500	15,500	15,500	15,500	0	0.7 %
SPECIAL APPROPRIATION	0	0	278,850	327,742	327,742	327,742	48,892	15.1 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	229,133	517,023	692,835	1,048,187	1,048,187	898,187	205,352	41.4 %
GRAND TOTALS	1,252,649	1,565,129	1,959,000	2,693,000	2,669,866	2,171,866	212,866	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

LIBRARY DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-10-11

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Boston Public Library system consists of the central library facilities in Copley Square, the Edward Kimball Business Library at 20 City Hall Avenue, the Homemobile Service to nursing homes and elderly housing developments, and twenty four branch libraries located throughout Boston's neighborhoods. During FY'83 the Library Department has two principal goals.

First, we intend to continue to provide quality service to Boston residents through our branch library system. Second, we will maintain the central Copley Square library as both the main support facility for the branches, as a "main branch" facility for general users, and as one of the premier research facilities in the nation. Over the years, Copley Square has served as a magnet to students and scholars from throughout the country and world.

Through the prudent application of our operating appropriation and funds from the Commonwealth of Massachusetts, we fully expect to realize our goals.

The proposed budget will restore positions in branches and central library (630,994). More realistic funding for building and equipment repairs and supplies (320,000) heating and light costs (810,000); and book, magazine, audio visual materials etc. (1,184,785) will enable a higher level of service during FY'83.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
NOT PERSONAL SERVICES	7,291,001	6,541,705	6,738,285	9,035,013	7,369,279	7,369,279	630,994	66.3 %
NOT ENERGY	1,143,345	1,159,105	515,500	1,325,500	1,325,500	1,325,500	810,000	11.9 %
NOT CONTRACT SERVICES	389,651	381,212	315,000	546,000	546,000	546,000	231,000	4.9 %
NOT SUPPLIES & MAT	1,172,637	1,006,370	326,200	1,188,503	1,188,503	1,188,503	862,303	10.7 %
NOT CUR CHARGES & OBLG	466,337	516,938	236,215	639,000	639,000	639,000	402,785	5.7 %
NOT EQUIPMENT	12,956	2,318	0	55,000	55,000	55,000	55,000	0.5 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	10,475,927	9,607,648	8,131,200	12,789,016	11,123,282	11,123,282	2,992,082	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	552	552	556	451	553	451	(105)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota</u>	<u>Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
PROGRAM I. <u>ADMINISTRATIVE DIRECTION AND SUPPORT</u>								
<u>General Administrative Office</u>								
1. Director and Librarian		1	1	1	39,500	1	39,500	
2. Assistant Director		1	1	1	35,000	1	35,000	
3. Asst Dir & Clerk/Corp		1	1	1	35,000	1	35,000	
4. Staff Officer	P-05	1	1	1	28,000	1	28,000	
5. Staff Assistant	P-02	1	0	1	18,186	--	---	
6. Special Assistant II	LA-05	1	1	1	11,872	1	11,872	
7. Special Assistant I	LA-04	2	1	2	22,676	1	11,338	(1)
8. Senior Library Assistant	La-03	1	1	1	11,154	1	11,154	
Subtotal		9	7	9	201,388	7	171,864	(2)
<u>Personnel Office</u>								
9. Assistant Director	P-07	1	1	1	33,500	1	33,500	
10. Spec Library Asst II	LA-07	1	1	1	14,762	1	14,762	
11. Special Assistant	LA-06	1	1	1	13,621	1	13,621	
12. Spec Library Asst I	LA-04	1	0	1	11,702	--	---	
Subtotal		4	3	4	73,585	3	61,883	(1)
<u>Data Processing</u>								
13. Supervisor	P-05	1	1	1	28,000	1	28,000	
14. Sr Computer Operator	C-09	1	2	2	35,650	2	35,650	1
15. Sr Data Entry Operator	C-05	1	2	2	24,754	2	24,754	1
16. Computer Operator	C-05	2	2	2	25,683	2	25,683	
17. Stat Machine Operator	C-03	4	2	3	33,193	2	22,128	(2)
Subtotal		9	9	10	147,280	9	136,215	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Programs, Information, Publications and Exhibits</u>								
Program Officer	P-05	1	1	1	28,000	1	28,000	
Chief of Information	P-03	1	1	1	22,417	1	22,417	
Chief of Graphic Info	P-03	1	1	1	21,393	1	21,393	
Spec Library Asst IV	LA-07	1	1	1	15,571	1	15,571	
Spec Library Asst III	LA-06	1	1	1	14,792	1	14,792	
Spec Library Asst II	LA-05	1	0	1	12,278	--	---	
Prin Library Asst I	LA-04	2	1	2	22,856	1	11,428	(1)
Sr Library Assistant	LA-02	2	2	2	20,714	2	20,714	
Subtotal		10	8	10	158,021	8	134,315	(2)
<u>Business Operations</u>								
<u>Business Operations Office</u>								
Asst to the Director	P-06	1	1	1	31,000	1	31,000	
Chief of Business Oper	P-03	1	1	1	20,993	1	20,993	
Special Library Asst I	LA-04	3	3	3	36,915	3	36,915	
Subtotal		5	5	5	88,908	5	88,908	--
<u>Accounting</u>								
Supr of Accounting	P-05	1	1	1	28,000	1	28,000	
Asst Prin Accountant	C-10	1	0	1	22,417	--	---	
Accountant	C-07	1	1	1	15,663	1	15,663	
Prin Account Clerk	C-05	4	2	4	53,209	2	26,604	(2)
Senior Account Clerk	C-04	1	1	1	12,713	1	12,713	
Subtotal		8	5	8	132,002	5	82,980	(3)
<u>Duplicating</u>								
Chief of Duplications	P-05	1	1	1	26,700	1	26,700	
Spec Library Asst V	LA-10	1	1	1	22,017	1	22,017	
Spec Library Assistant	LA-04	1	0	1	12,481	--	---	
Subtotal		3	2	3	61,198	2	48,717	(1)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Bindery</u>							
Chief of Bindery	B-11	1	1	1 27,000	1	27,000	
Bindery Foreman	B-09	1	1	1 19,980	1	19,980	
Bindery Forelady	B-08	1	1	1 13,602	1	13,602	
Bind Finisher & Forwarder		6	8	8 125,600	8	125,600	2
Bindery Sower		4	5	5 68,000	5	68,000	1
Subtotal		13	16	16 254,182	16	254,182	3
<u>Receiving, Shipping, Stock & Supplies</u>							
Head Storekeeper	C-11	1	1	1 27,000	1	27,000	
Principal Storekeeper	C-08	1	1	1 18,263	1	18,263	
Senior Clerk	C-05	1	0	1 ---	--	---	
Clerk	C-03	5	3	3 33,138	3	33,138	(2)
Motor Equip Oper & Lab	M-05	1	0	1 13,628	--	---	
Subtotal		9	5	7 92,029	5	78,401	(4)
<u>Buildings</u>							
<u>Buildings Office</u>							
Super of Library Bldgs	P-06	1	1	1 29,600	1	29,600	
Prin Clerk & Sten	C-05	1	0	1 12,377	--	---	
Subtotal		2	1	2 41,977	1	29,600	(1)
<u>Buildings</u>							
Working Foreman	M-08	4	2	4 65,339	2	32,669	(2)
Carpenters	M-07	4	2	3 43,283	2	29,762	(2)
Painters	M-07	2	2	3 43,060	2	28,653	
3rd Class Station Engineer	M-07	1	1	1 15,238	1	15,238	
Laborer	M-03	3	1	3 32,085	1	10,695	(2)
Subtotal		14	8	14 199,005	8	117,017	(6)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Custodial Services</u>								
1. Supervisor	M-12	1	1	1	28,000	1	28,000	
2. Assistant Supervisor	M-11	2	2	2	54,000	2	54,000	
3. Senior Building Custodian	M-06	25	23	25	352,821	23	322,480	(2)
4. Junior Building Custodian	M-04	27	18	27	317,723	18	252,000	(9)
5. Cleaners	M-02	3	2	3	30,432	2	20,288	(1)
Subtotal		58	46	58	782,976	46	676,768	(12)
<u>Book Inspection and Information Services</u>								
6. Spec Library Asst IV	LA-08	1	1	1	17,438	1	17,438	
7. Prin Library Asst	LA-04	8	5	8	96,723	5	60,686	(3)
Subtotal		9	6	9	114,161	6	78,124	(3)
<u>Resource and Processing Services</u>								
<u>Resource and Processing Office</u>								
8. Assistant Director		1	1	1	34,000	1	34,000	
9. Professsional Librarians		1	1	1	17,786	1	17,786	
10. Spec Library Asst I		1	0	1	11,891	--	---	
Subtotal		3	2	3	63,677	2	51,786	(1)
<u>Resources</u>								
11. Co-ordinator of Resources	P-06	1	1	1	31,000	1	31,000	
12. Asst to the Co-ordinator	LA-08	1	0	1	15,626	--	---	
13. Spec Library Asst VI	La-06	1	0	1	15,350	--	---	
Subtotal		3	1	3	61,976	1	31,000	(2)
<u>Serials</u>								
14. Assistant Co-ordinator	P-04	1	1	1	24,184	1	24,184	
15. Spec Library Asst IV	LA-07	1	1	1	16,119	1	16,119	
16. Spe Library Asst I	LA-04	1	1	1	12,481	1	12,481	
17. Prin Library Assistant	LA-03	4	4	4	46,026	4	46,026	
Subtotal		7	7	7	98,810	7	98,810	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Acquisitions</u>								
Professional Librarian III	P-03	1	1	1	21,617	1	21,617	
Professional Librarian I	P-01	0	2	2	35,592	2	35,592	2
Spec Library Asst III	LA-06	1	1	1	14,792	1	14,792	
Prin Library Assistant	LA-03	3	3	3	34,177	3	34,177	
Sr Library Assistant	LA-02	3	3	3	31,959	3	31,959	
Subtotal		8	10	10	138,137	10	138,137	2
<u>Preparations and Gifts</u>								
Professional Librarian III	P-03	1	2	2	40,767	2	40,767	1
Professional Librarian I	P-01	0	0	1	16,160	--	---	
Spec Library Asst III	LA-06	1	1	1	14,792	1	14,792	
Spec Library Asst I	LA-04	1	1	1	12,678	1	12,678	
Prin Library Assistant	LA-03	1	1	1	11,321	1	11,321	
Sr Library Assistant	LA-02	16	8	16	167,503	8	83,751	(8)
Subtotal		20	13	22	263,221	13	163,309	(7)
<u>Automated Cataloging</u>								
Professional Librarian III	P-03	1	2	2	41,793	2	41,793	1
Professional Librarian I	P-01	1	1	1	16,160	1	16,160	
Spec Library Asst III	LA-06	1	1	1	13,368	1	13,368	
Spec Library Asst I	LA-04	1	0	1	12,284	--	---	
Prin Library Assistant	LA-03	3	2	4	45,504	2	22,752	(1)
Sr Library Assistant	LA-02	5	3	5	50,471	3	30,282	(2)
Subtotal		12	9	14	179,580	9	124,355	(3)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Cataloging</u>								
03. Co-ordinator of Cataloging	P-05	1	1	1	28,000	1	28,000	
09. Assistant Co-ordinator	P-04	1	1	1	24,584	1	24,584	
00. Sr Cataloger & Classifier	P-03	1	2	2	41,617	2	41,617	1
01. Cataloger & Classifier	P-02	8	6	8	160,016	6	120,012	(2)
02. Professional Librarian I	P-01	3	2	3	51,328	2	34,218	(1)
Subtotal		14	12	15	305,545	12	248,431	(2)
<u>Cataloging Support</u>								
03. Professional Librarian III	P-03	1	2	2	40,767	2	40,767	1
04. Spec Librarian Asst III	LA-06	2	2	2	28,624	2	28,624	
05. Spec Librarian Asst II	LA-05	1	1	1	13,511	1	13,511	
06. Prin librarian Asst	LA-03	8	5	5	90,177	5	56,360	(3)
07. Sr Library Assistant	LA-02	6	6	6	63,030	6	63,030	
Subtotal		18	16	16	236,109	16	202,292	(2)
TOTAL PROGRAM I		238	191	245	3,693,767	191	3,017,094	(47)

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	3,693,767	107	3,017,094
Add: Step Rates.....	248,000		225,000
Union Raises.....			
Minus: Salary Savings.....	(147,066)		(150,621)
TOTAL PERMANENT EMPLOYEES	3,794,701	107	3,091,473

LIST OF PERMANENT POSITIONS

Title of Position	Grade	FY-82 Quota	Filled 5/1/82	FY-83 Dept Quota	Request Salary	Mayor's Quota	Allowance Salary	Inc/(Dec) 82 Quota
PROGRAM II. GENERAL LIBRARY SERVICES								
<u>General Library Services</u>								
<u>Office</u>								
1. Assistant Director		1	1	1	34,000	1	34,000	
2. Supervisor of Branches	P-06	1	1	1	31,000	1	31,000	
3. Supvr of General Library	P-06	1	1	1	31,000	1	31,000	
4. Spec Library Asst II	LA-05	1	1	1	13,511	1	13,511	
5. Spec Library Asst I	LA-04	1	1	1	11,702	1	11,702	
6. Sr Library Assistant	LA-02	1	0	1	10,357	--	---	
Subtotal		6	5	6	131,570	5	121,213	(1)
<u>Branch Libraries</u>								
7. Asst Supvr & Br Librarian	P-05	3	3	3	84,000	3	84,000	
8. Branch Librarian	P-04	11	10	10	242,784	10	242,784	(1)
9. Branch Librarian	P-03	5	2	2	44,034	2	44,034	(3)
10. Professional Library Asst	P-02	20	21	21	406,445	21	406,445	1
11. Professional Library Asst	P-01	34	15	15	254,254	15	254,254	(19)
12. Spec Library Assistant	LA-04	12	19	19	237,906	19	237,906	7
13. Prin library Assistant	LA-03	16	5	5	55,601	5	55,601	(11)
14. Sr Library Assistant	LA-02	34	20	46	488,555	20	230,883	(14)
Subtotal		135	95	121	1,813,579	95	1,555,907	(40)
<u>Children's Services</u>								
15. Children's Specialist	P-04	1	1	1	23,784	1	23,784	
16. Professional Library Asst	P-02	1	1	1	19,452	1	19,452	
17. Professional Library Asst	P-01	3	3	3	50,188	3	50,188	
Subtotal		5	5	5	93,424	5	93,424	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Audio-Visual Services</u>								
Co-ordinator	P-05	1	1	1	28,000	1	28,000	
Audio-Visual Librarian	P-02	1	1	1	17,786	1	17,786	
Spec Library Asst	LA-05	3	3	3	38,475	3	38,475	
Prin Library Asst	LA-03	3	1	3	34,344	1	11,686	(2)
Sr Library Assistant	LA-02	2	1	2	20,130	1	10,065	(1)
Subtotal		10	7	10	138,735	7	106,012	(3)
<u>Circulation and Shelving Services</u>								
Chief	P-05	1	1	1	28,000	1	28,000	
Subtotal		1	1	1	28,000	1	28,000	--
<u>Circulation Services</u>								
Spec Library Asst V	LA-08	1	1	1	17,438	1	17,438	
Spec Library Asst I	LA-04	3	2	3	36,066	2	24,306	(1)
Sr Library Assistant	LA-02	13	13	13	134,641	13	134,641	
Subtotal		17	16	17	188,145	16	176,385	(1)
<u>Extension Services-- Homesmobile</u>								
Co-ordinator	P-05	1	1	1	28,000	1	28,000	
Professional Library Asst	P-01	3	3	3	52,296	3	52,296	
Jr Library Assistant	LA-01	1	1	2	19,892	1	9,946	
Hvy Motor Equip Operator	M-07	2	1	2	30,030	1	15,015	(1)
Subtotal		7	6	8	130,218	6	105,257	(1)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Reader and Information Service</u>								
Co-ordinator	P-05	1	1	1	28,000	1	28,000	
Reader Services Specialist	P-04	1	1	1	23,784	1	23,784	
Professional Library Asst	P-02	2	2	2	37,638	2	37,638	
Professional Library Asst	P-01	9	9	9	152,110	9	152,110	
Special Library Assistant	LA-04	1	1	1	12,678	1	12,678	
Sr. Library Assistant	LA-02	4	2	4	41,428	2	20,714	(2)
Subtotal		18	16	18	295,638	16	274,924	(2)
<u>Young Adult Services</u>								
Young Adult Specialist	P-04	1	1	1	22,341	1	22,341	
Professional Library Asst	P-02	1	1	1	18,341	1	18,341	
Professional Library Asst	P-01	2	2	2	31,182	2	31,182	
Subtotal		4	4	4	71,864	4	71,864	--
<u>Shelving Services</u>								
Spec Library Asst III	LA-06	1	1	1	13,135	1	13,135	
Spec Library Asst I	LA-04	3	3	3	35,106	3	35,106	
Jr Library Assistant	LA-01	10	10	10	99,460	10	99,460	
Subtotal		14	14	14	147,701	14	147,701	--
TOTAL PROGRAM II		217	169	204	3,038,874	169	2,680,687	(48)

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	3,038,874	169	2,680,687
Add: Step Rates.....	213,000		190,000
Union Raises.....			
Minus: Salary Savings.....			(95,000)
Reimbursable Positions (4).....	(45,147)	(4)	(45,147)

TOTAL PERMANENT EMPLOYEES 3,206,727 165 2,730,540

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
PROGRAM III. RESEARCH LIBRARY SERVICE								
<u>Research Library Service</u>								
<u>Office</u>								
1. Assistant Director		1	1	1	34,000	1	34,000	
2. Supvr of Reader Services	P-06	1	1	1	31,000	1	31,000	
3. Assistant Supervisor	P-04	1	1	1	24,584	1	24,584	
4. Spec Library Asst II	LA-05	1	1	1	12,482	1	12,482	
5. Sr Library Assistant	LA-02	1	1	1	10,357	1	10,357	
Subtotal		<u>5</u>	<u>5</u>	<u>5</u>	<u>112,423</u>	<u>5</u>	<u>112,423</u>	<u>--</u>
<u>Book Stack and Delivery Service</u>								
1. Chief	P-05	1	1	1	22,017	1	22,017	
2. Spec Library Asst IV	LA-07	1	1	1	14,751	1	14,751	
3. Spec library Asst I	LA-04	2	2	2	24,183	2	24,183	
4. Spec library Asst	LA-02	6	6	6	63,940	6	63,940	
5. Jr Library Assistant	LA-01	7	9	9	87,693	9	87,693	2
Subtotal		<u>17</u>	<u>19</u>	<u>19</u>	<u>212,584</u>	<u>19</u>	<u>212,584</u>	<u>2</u>
<u>Humanities</u>								
1. Co-ordinator	P-05	1	1	1	28,000	1	28,000	
2. Professional Library Asst	P-02	1	1	1	19,852	1	19,852	
3. Professional Library Asst	P-01	4	2	4	69,259	2	34,628	(2)
Subtotal		<u>6</u>	<u>4</u>	<u>6</u>	<u>117,111</u>	<u>4</u>	<u>82,480</u>	<u>(2)</u>

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Inter-Library Loan and Catalog Information</u>								
Inter-Lib Loan Officer	P-03	1	1	1	22,017	1	22,017	
Professional Library Asst	P-02	1	1	1	17,868	1	17,868	
Professional Library Asst	P-01	5	5	5	64,150	5	64,150	
Spec Library Asst I	LA-04	1	1	1	12,678	1	12,678	
Principal Library Assistant	LA-03	2	2	2	24,112	2	24,112	
Sr Library Assistant	LA-02	3	2	3	32,709	2	21,806	(1)
Subtotal		13	12	13	173,534	12	162,631	(1)
<u>Social Science</u>								
Co-ordinator	P-05	1	1	1	28,000	1	28,000	
Curator	P-03	1	1	1	22,417	1	22,417	
Professional Library Asst	P-02	2	1	2	40,504	1	20,252	(1)
Professional Library Asst	P-01	2	1	2	32,320	1	16,160	(1)
Prin Library Assistant	LA-03	1	1	1	11,869	1	11,869	
Subtotal		7	5	7	135,110	5	98,698	(2)
<u>Government Documents, Microtext and Newspapers</u>								
Co-ordinator	P-05	1	1	1	28,000	1	28,000	
Curator	P-03	1	1	1	22,417	1	22,417	
Professional Library Asst	P-02	1	1	1	19,852	1	19,852	
Professional Library Asst	P-01	3	2	3	52,128	2	33,860	(1)
Spec Library Assistant	LA-06	1	1	1	14,792	1	14,792	
Spec Library Assistant	LA-04	1	1	1	12,875	1	12,875	
Professional Library Asst	LA-03	6	5	6	69,764	5	58,136	(1)
Subtotal		14	12	14	219,828	12	189,932	(2)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>Kirstein Business Branch</u>								
Branch Librarian	P-04	1	1	1	23,863	1	23,863	
Professional Library Asst	P-02	1	1	1	20,252	1	20,252	
Professional Library Asst	P-01	2	2	2	33,462	2	33,462	
Prin Library Assistant	LA-03	5	5	5	56,966	5	56,966	
Subtotal		9	9	9	134,543	9	134,543	--
<u>Science</u>								
Co-ordinator	P-05	1	1	1	28,000	1	28,000	
Professional Library Asst	P-02	1	1	1	18,896	1	18,896	
Professional Library Asst	P-01	2	1	2	31,184	1	15,592	(1)
Sr Library Assistant	LA-02	1	1	1	10,357	1	10,357	
Subtotal		5	4	5	88,437	4	72,845	(1)
<u>Fine Arts</u>								
Curator	P-03	1	1	1	21,393	1	21,393	
Professional Library Asst	P-02	2	1	2	36,682	1	18,341	(1)
Professional Library Asst	P-01	1	1	1	16,160	1	16,160	
Prin Library Assistant	LA-03	1	1	1	11,154	1	11,154	
Sr Library Asst	LA-02	2	1	2	20,731	1	10,365	(1)
Subtotal		7	5	7	106,120	5	77,413	(2)
<u>Music</u>								
Curator	P-03	1	1	1	22,417	1	22,417	
Professional Library Asst	P-02	1	1	1	19,452	1	19,452	
Professional Library Asst	P-01	2	1	2	34,031	1	17,015	(1)
Prin Library Assistant	LA-03	1	1	1	11,154	1	11,154	
Subtotal		5	4	5	87,054	4	70,038	(1)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Sound Archives								
Curator	P-03	1	1	1	20,143	1	20,143	
Sr Library Assistant	LA-02	1	1	1	10,357	1	10,357	
Subtotal		2	2	2	30,500	2	30,500	--
Prints								
Keeper	P-07	1	1	1	33,500	1	33,500	
Professional Library Asst	P-03	1	1	1	22,417	1	22,417	
Sr Library Assistant	LA-04	2	1	2	24,183	1	12,091	(1)
Subtotal		4	3	4	80,100	3	68,008	(1)
Rare Books and Manuscripts								
Keeper	P-07	1	1	1	33,500	1	33,500	
Asst to Keeper Of Rare Bks	P-04	2	2	2	45,202	2	45,202	
Professional Library Asst	P-02	1	1	1	18,896	1	18,896	
Professional Library Asst	LA-0±	1	1	1	16,160	1	16,160	
Spec Library Assistant	LA-04	0	1	1	11,702	1	11,702	1
Prin Library Asst	LA-03	2	1	2	22,308	1	11,250	(1)
Subtotal		7	7	8	147,768	7	136,710	--
TOTAL PROGRAM III		101	91	104	1,645,112	91	1,448,805	(10)

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,645,112	91	1,448,805
Add: Step Rates.....	105,000		85,000
Union Raises.....			
Minus: Salary Savings.....			
Reimbursable Positions (17).....	(256,527)	(17)	(256,527)
TOTAL PROGRAM III	1,493,585	74	1,277,278

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
TOTAL PROGRAM I		238	191	245	3,693,767	191	3,017,094	(47)
TOTAL PROGRAM II		217	169	204	3,038,874	169	2,680,687	(48)
TOTAL PRPGRAM III		101	91	104	1,645,112	91	1,448,805	(10)
<hr/>								
TOTAL 3 PROGRAMS		556	451	553	8,377,753	451	7,146,586	(105)

Base Salary Before Adjustments.....	8,377,753	451	7,146,586
Add: Step Rates.....	566,000		500,000
Union Raises.....			
Minus: Salary Savings.....	(147,066)		(245,621)
Reimbursable Positions	(301,674)	(21)	(301,674)

8,495,013	430	7,099,291
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	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
GROUPS AND CLASSES	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
PERSONAL SERVICES								
Permanent Emp	6,899,042	6,358,499	5,998,285	8,495,013	7,099,291	7,099,291	1,101,006	
Temporary Emp	269,464	143,076	90,000	310,000	159,988	159,988	69,988	
Overtime	122,495	40,130	40,000	180,000	60,000	60,000	20,000	
Unemploy Comp	0	0	610,000	0	0	0	(610,000)	
Workmen's Comp	0	0	0	50,000	50,000	50,000	50,000	
PERSONAL SERVICES	7,291,001	6,541,705	6,738,285	9,035,013	7,369,279	7,369,279	630,994	66.3 %
ENERGY								
Light, Heat & Powr	1,025,580	1,033,013	500,000	1,200,000	1,200,000	1,200,000	700,000	
Auto Energy Suppl	3,247	1,262	500	500	500	500	0	
Heating Sup & Mat	114,518	124,830	15,000	125,000	125,000	125,000	110,000	
ENERGY	1,143,345	1,159,105	515,500	1,325,500	1,325,500	1,325,500	810,000	11.9 %
CONTRACTUAL SERVICES								
Communications	60,569	56,987	25,000	70,000	70,000	70,000	45,000	
Rep of Bldg & Struc	37,330	26,877	30,000	100,000	100,000	100,000	70,000	
Rep & Serv of Equip	19,931	9,236	10,000	25,000	25,000	25,000	15,000	
Transp of Persons	782	756	0	1,000	1,000	1,000	1,000	
Misc Contract Serv	271,039	287,356	250,000	350,000	350,000	350,000	100,000	
CONTRACT SERVICES	389,651	381,212	315,000	546,000	546,000	546,000	231,000	4.9 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat	21,816	21,407	5,000	30,000	30,000	30,000	25,000	
Med, Dental, Etc								
Office Suppl & Mat	61,052	53,191	20,000	75,000	75,000	75,000	55,000	
Clothing Allowance								
Misc Suppl & Mat	1,089,769	931,772	301,200	1,083,503	1,083,503	1,083,503	782,303	
SUPPLIES & MAT	1,172,637	1,006,370	326,200	1,188,503	1,188,503	1,188,503	862,303	10.7 %
CURRENT CHARG & OBLIG								
Other Cur Charges	466,337	516,938	236,215	639,000	639,000	639,000	402,785	
CUR CHARGES & OBLG	466,337	516,938	236,215	639,000	639,000	639,000	402,785	5.7 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	1,390	0	0	20,000	20,000	20,000	20,000	
Misc Equipment	11,566	2,318	0	35,000	35,000	35,000	35,000	
EQUIPMENT	12,956	2,318	0	55,000	55,000	55,000	55,000	0.5 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
NONPERSONAL SERV	3,184,926	3,065,943	1,392,915	3,754,003	3,754,003	3,754,003	2,361,088	33.7 %
GRAND TOTALS	10,475,927	9,607,648	8,131,200	12,789,016	11,123,282	11,123,282	2,992,082	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

LIBRARY DEPARTMENT

INCOME SCHEDULE

FROM: GENERAL REVENUE

ACCOUNT NO: 1-10-11

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Fines	107,898	87,324	80,000	77,000
Damages	123	99	100	100
Lost Books	9,425	7,938	8,000	6,000
Sale of Waste Paper	701	397	500	500
Coin Locks	3,314	2,480	---	---
Miscellaneous	1,683	992	800	800
TOTAL REVENUE	123,144	99,230	89,400	84,400

FISCAL YEAR-83 PROGRAM BUDGET

LICENSING BOARD

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-02-52

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Licensing Board of the City of Boston is responsible for the acceptance, review and disposal of public licenses. Particular emphasis is placed upon the terms and sales of alcoholic beverages. For FY'83, the Licensing Board sets the following goals:

1. To continue to monitor and administer the application and licensing process for the sale of beer, wine and hard liquor.
2. To gain for the City of Boston greatly increased revenues through the fees related to these licenses, in order that this department might become a more productive revenue center.
3. To continue to strive for increased efficiency and effectiveness in its operations and activities, as well as responsiveness to the concerns of neighborhood residents.

The need for an increased appropriation is necessitated primarily by three changes. They are:

1. The proposed procurement of a word processor \$ 7,400
2. The retaining of outside counsel 30,000
3. Salary increases 15,000

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
OT PERSONAL SERVICES	206,660	217,082	219,750	258,518	235,018	235,018	15,268	75.7 %
OT ENERGY	0	0	0	1,000	0	0	0	0.0 %
OT CONTRCT SERVICES	9,506	11,682	12,500	86,710	65,760	65,760	53,260	21.2 %
OT SUPPLIES & MAT	5,872	5,253	5,000	8,500	7,750	7,750	2,750	2.5 %
OT CUR CHARGES & OBLG	1,110	1,063	900	1,300	1,300	1,300	400	0.4 %
OT EQUIPMENT	903	1,335	850	11,300	800	800	(50)	0.3 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	224,051	236,415	239,000	367,328	310,628	310,628	71,628	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	14	14	14	14	15	14	--

SCAL YEAR-83 PROGRAM BUDGET

LICENSING BOARD

PERSONNEL SCHEDULE

ND: GENERAL REVENUE

ACCOUNT NO: 1-02-52

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
. Chairperson		1	1	1	22,000	1	22,000	
. Commissioner		2	2	2	42,000	2	42,000	
. Executive Secretary		1	1	1	21,000	0	0	(1)
. Legal Advisor		0	0	1	32,500	1	32,500	1
. Administrative Assistant	R-16	1	1	1	18,541	1	18,541	
. Statistical Analyst	R-13	1	1	1	16,853	1	16,853	
. Head Clerk	R-11	4	4	4	57,574	4	57,574	
. Principal Clerk	R-08	2	2	2	23,897	2	23,897	
. Sr Clerk & Typist	R-05	2	2	2	19,596	2	19,596	

SUBTOTAL	14	14	15	253,961	14	232,961	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	253,961	14	232,961
Add: Step Rates.....	2,057		2,057
Union Raises.....	500		500
Minus: Salary Savings.....			(500)

TOTAL PERMANENT EMPLOYEES	256,518	14	235,018
(Item 10 Form No 5)			

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

LICENSING BOARD

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 1-02-52

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) 82 <u>Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
0. Permanent Emp	204,918	215,473	219,750	256,518	235,018	235,018	15,268	
1. Temporary Emp								
2. Overtime	1,742	1,609	0	2,000	0	0	0	
6. Unemploy Comp								
7. Workmen's Comp								
TOTAL PERSONAL SERVICES	206,660	217,082	219,750	258,518	235,018	235,018	15,268	75.7 %
ENERGY								
2. Light, Heat & Powr								
0. Auto Energy Suppl	0	0	0	1,000	0	0	0	
3. Heating Sup & Mat								
TOTAL ENERGY	0	0	0	1,000	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications	0	0	0	6,200	6,200	6,200	6,200	
6. Rep of Bldg & Struc								
7. Rep & Serv of Equip	0	178	100	1,000	500	500	400	
8. Transp of Persons	0	0	100	100	100	100	0	
9. Misc Contrct Serv	9,506	11,504	12,300	79,410	58,960	58,960	46,660	
TOTAL CONTRCT SERVICES	9,506	11,682	12,500	86,710	65,760	65,760	53,260	21.2 %
SUPPLIES AND MATERIALS								
2. Food Supplies								
4. Hsehd Suppl & Mat								
5. Med, Dental, Etc								
6. Office Suppl & Mat	5,872	5,253	5,000	8,500	7,750	7,750	2,750	
7. Clothing Allowance								
9. Misc Suppl & Mat								
TOTAL SUPPLIES & MAT	5,872	5,253	5,000	8,500	7,750	7,750	2,750	2.5 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges	1,110	1,063	900	1,300	1,300	1,300	400	
TOTAL CUR CHARGES & OBLG	1,110	1,063	900	1,300	1,300	1,300	400	0.4 %
EQUIPMENT								
0. Automotive Equip	0	0	0	10,000	0		0	
6. Off Furn & Equip	702	1,335	850	800	800	800	(50)	
9. Misc Equipment	201	0	0	500	0	0	0	
TOTAL EQUIPMENT	903	1,335	850	11,300	800	800	(50)	0.3 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	17,391	19,333	19,250	108,810	75,610	75,610	56,360	24.3 %
GRAND TOTALS	224,051	236,415	239,000	367,328	310,628	310,628	71,628	100.0 %

INCOME SCHEDULE

1-02-52

-157-

FISCAL YEAR-83 PROGRAM BUDGET

LISTING BOARD

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-01-28

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

As stipulated by Chapter 13 of the Acts of 1974 and the Revised Ordinances of 1975, the Listing Board each year compiles a residential listing of every person seventeen years or older residing in the City of Boston. This listing is compiled according to name, age, date of birth, sex, citizenship, employment, and address of legal residency. While listings in the past have been compiled through personal visits during the months of January and February, deep personnel reductions imposed by proposition 2½ have forced us to rely upon a mass mailing system. For FY'83, this mailing system will assure us access and response from every building in the City, in order that our mandate be met.

Increases are necessitated to:

1. Restoration of two permanent positions	41,258
2. Printing costs for listing mail	30,000
3. Postage costs for listing	76,000

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	338,136	141,477	86,000	97,508	97,508	97,508	11,508	49.4 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	4,912	0	0	30,000	30,000	20,000	20,000	10.1 %
SUPPLIES & MAT	8,953	4,879	14,000	90,000	90,000	80,000	66,000	40.5 %
CUR CHARGES & OBLG	0	0	0	0	0	0	0	0.0 %
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	352,001	146,356	100,000	217,508	217,508	197,508	97,508	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions					2	2	2

CAL YEAR-83 PROGRAM BUDGET

LISTING BOARD

PERSONNEL SCHEDULE

D: GENERAL REVENUE

ACCOUNT NO: 1-01-28

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Administrative Assistant	MM-6	0	0	1	26,600	1	26,600	1
Head Clerk	R-11	0	0	1	14,658	1	14,658	1

SUBTOTAL		0	0	2	41,258	2	41,258	2
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	41,258	2	41,258
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	41,258	2	41,258
(Item 10 Form No 5)			

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
	<u>Expend</u>	<u>Expend</u>	<u>Approp</u>	<u>Dept Req</u>	<u>Recom</u>	<u>Approval</u>	<u>82 Appr</u>	<u>Approp</u>
PERSONAL SERVICES								
Permanent Emp	97,705	131,134	0	41,258	41,258	41,258	41,258	
Temporary Emp	0	10,343	86,000	56,250	56,250	56,250	(29,750)	
Overtime	240,431	0	0	0	0	0	0	
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	338,136	141,477	86,000	97,508	97,508	97,508	11,508	49.4 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES								
Communications								
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons	4,912	0	0	0	0	0	0	
Misc Contract Serv	0	0	0	30,000	30,000	20,000	20,000	
CONTRACT SERVICES	4,912	0	0	30,000	30,000	20,000	20,000	10.1 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehold Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	8,953	4,879	14,000	90,000	90,000	80,000	66,000	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	8,953	4,879	14,000	90,000	90,000	80,000	66,000	40.5 %
CURRENT CHARG & OBLIG								
Other Cur Charges								
CUR CHARGES & OBLG	0	0	0	0	0	0	0	0.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	13,865	4,879	14,000	120,000	120,000	100,000	86,000	50.6 %
GRAND TOTALS	352,001	146,356	100,000	217,508	217,508	197,508	97,508	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

MAYOR'S OFFICE EXPENSES

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-01-11

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Mayor is the chief executive of the city. Under the City of Boston's charter, the Mayor is charged with providing executive leadership, as well as setting priorities and goals for the city and its neighborhoods. The Mayor has the additional authority to:

1. Prepare an annual operating budget for the city as well as submitting the budget to the City Council for its approval.
2. Direct all subsequent appropriations and transfers of funds within the city budget.
3. Retain final approval over all fiscal matters related to the City of Boston.
4. Appoint all city officials, with the exception of those appointed by the Governor according to state law.
5. Submit such matters as proposed ordinances, loan orders, and other concerns deemed to be in the city's interest for consideration and action.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	538,725	428,576	579,730	670,721	670,721	670,721	90,991	83.8 %
ENERGY	2,548	3,498	3,000	5,000	5,000	5,000	2,000	0.6 %
CONTRACT SERVICES	44,337	51,164	79,900	77,500	77,500	77,500	(2,400)	9.7 %
SUPPLIES & MAT	21,177	28,956	25,000	27,500	27,500	27,500	2,500	3.4 %
CUR CHARGES & OBLG	28,544	11,921	32,600	17,579	17,579	17,579	(15,021)	2.2 %
EQUIPMENT	127	2,721	1,000	1,700	1,700	1,700	700	0.2 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	635,458	526,836	721,230	800,000	800,000	800,000	78,770	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	23	23	23	23	23	23	--

CAL YEAR-83 PROGRAM BUDGET

MAYOR'S OFFICE EXPENSES

PERSONNEL SCHEDULE

D: GENERAL REVENUE

ACCOUNT NO: 1-01-11

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Mayor		1	1	1	65,000	1	65,000	
Deputy Mayor		1	1	1	57,500	1	57,500	
Dir of Communications		1	1	1	52,000	1	52,000	
Admin Director		1	1	1	28,000	1	28,000	
Special Assistants		14	14	14	390,852	14	390,852	
Secretary		4	4	4	64,500	4	64,500	
Receptionist		1	1	1	12,869	1	12,869	

SUBTOTAL

23

23

23

670,721

23

670,721

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	670,721	23	670,721
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

670,721

23

670,721

(Item 10 Form No 5)

MAYOR'S OFFICE EXPENSES

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
<u>GROUPS AND CLASSES</u>	<u>Expend</u>	<u>Expend</u>	<u>Approp</u>	<u>Dept Req</u>	<u>Recom</u>	<u>Approval</u>	<u>82 Appr</u>	<u>Approp</u>
PERSONAL SERVICES								
Permanent Emp	538,725	428,576	579,730	670,721	670,721	670,721	90,991	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	538,725	428,576	579,730	670,721	670,721	670,721	90,991	83.8 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl	2,548	3,498	3,000	5,000	5,000	5,000	2,000	
Heating Sup & Mat								
ENERGY	2,548	3,498	3,000	5,000	5,000	5,000	2,000	0.6 %
CONTRACTUAL SERVICES								
Communications	863	1,315	5,400	6,000	6,000	6,000	600	
Rep of Bldg & Struc								
Rep & Serv of Equip	0	0	1,500	1,500	1,500	1,500	0	
Transp of Persons	10,818	8,431	15,000	15,000	15,000	15,000	0	
Misc Contract Serv	32,656	41,418	58,000	55,000	55,000	55,000	(3,000)	
CONTRACT SERVICES	44,337	51,164	79,900	77,500	77,500	77,500	(2,400)	9.7 %
SUPPLIES AND MATERIALS								
Food Supplies	716	784	1,000	1,500	1,500	1,500	500	
Hsehold Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	14,306	28,135	24,000	26,000	26,000	26,000	2,000	
Clothing Allowance								
Misc Suppl & Mat	6,155	37	0	0	0	0	0	
SUPPLIES & MAT	21,177	28,956	25,000	27,500	27,500	27,500	2,500	3.4 %
CURRENT CHARG & OBLIG								
Other Cur Charges	28,544	11,921	32,600	17,579	17,579	17,579	(15,021)	
CUR CHARGES & OBLG	28,544	11,921	32,600	17,579	17,579	17,579	(15,021)	2.2 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	0	0	1,000	1,700	1,700	1,700	700	
Misc Equipment	127	2,721	0	0	0	0	0	
EQUIPMENT	127	2,721	1,000	1,700	1,700	1,700	700	0.2 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
NONPERSONAL SERV	96,733	98,260	141,500	129,279	129,279	129,279	(12,221)	16.2 %
GRAND TOTALS	635,458	526,836	721,230	800,000	800,000	800,000	78,770	100.0 %

CAL YEAR-83 PROGRAM BUDGET

PARKS & RECREATION

SUMMARY OF CLASSES

D: GENERAL REVENUE

ACCOUNT NO: 1-11-41

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Parks & Recreation Department exists to provide recreational activities to all of the citizens of Boston. The department provides such services as Camp Joy, a program for exceptional children and adults, elderly drop-in centers, neighborhood recreational leagues, and other such programs designed for each of Boston's neighborhoods. There are also city-wide events such as the Franklin Park Kite festival, track meets and youth games.

The department is divided into two main areas. The first area is the previously mentioned recreational activities which serve both young and old here in Boston. Our other main focus of activity is the maintenance side of the department, which is responsible for keeping parks, squares, and other play facilities in a safe and desirable condition. Maintenance is charged with the repair of ball fields and courts, grass seeding and mowing, caring for horticultural displays, tree trimming, and the upkeep of all signs, benches, and other facilities of this department. In addition, our Engineering Division prepares plans and monitors the performance of contractors and departmental employees.

For FY'83, the goals of the Parks & Recreation Department will continue to be:

1. To provide recreational opportunities and instruction to all the people of Boston;
2. To maintain our parks, courts, and other play areas in a manner that will make them a source of pride and enjoyment to our neighborhoods;
3. To provide the prompt and efficient delivery of services such as tree trimming and bench and sign repair to the citizens of Boston.

In order to meet the seasonal demands of this department, major increases in appropriation are recommended, not only for permanent employees, but for temporary employees and contractual services.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Reg	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	6,741,824	6,036,829	3,155,175	4,265,874	3,772,700	3,772,700	617,525	60.9 %
ENERGY	954,062	1,240,179	230,000	390,000	325,000	325,000	95,000	5.2 %
CONTRACT SERVICES	783,478	1,055,472	627,500	940,000	685,000	685,000	57,500	11.0 %
SUPPLIES & MAT	317,159	284,933	179,925	240,000	150,000	150,000	(29,925)	2.4 %
CUR CHARGES & OBLG	398,485	294,241	90,400	440,000	190,000	190,000	99,600	3.1 %
EQUIPMENT	77,023	189,023	48,000	235,300	128,300	128,300	80,300	2.1 %
SPECIAL APPROPRIATION	0	0	0	669,000	669,000	669,000	669,000	10.8 %
STRUCTURES & IMPROVE	114,730	359,454	119,000	80,000	80,000	80,000	(39,000)	1.3 %
MAINT & NON-STRUCT IMP	128,211	88,775	150,000	200,000	200,000	200,000	50,000	3.2 %
GRAND TOTALS	9,514,972	9,548,906	4,600,000	7,460,174	6,200,000	6,200,000	1,600,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Reg	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	323	303	213	213	251	215	2

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ADMINISTRATIVE</u>								
1. Commissioner of P & R		1	1	1	40,000	1	40,000	
2. Asst Commissioner (Admin)		1	1	1	34,000	1	34,000	
3. Asst Commissioner (Rec)		1	1	1	34,000	1	34,000	
4. Executive Secretary	MM-10	1	1	1	37,700	1	37,700	
5. Prin Personnel Officer	MM-6	1	1	1	26,600	1	26,600	
6. Sr Admin Assistant	MM-5	4	4	4	87,700	4	87,700	
7. Admin Secretary	R-14	1	1	1	14,000	1	14,000	
8. Graphic Arts Tech	R-12	1	1	1	14,000	1	14,000	
9. Head Clerk	R-11	2	2	2	30,704	2	30,704	
10. Prin Clerk & Stenographer	R-8	1	1	1	13,421	1	13,421	
11. Prin Clerk & Typist	R-8	3	3	3	40,263	3	40,263	
12. Clerk & Typist	R-2	4	4	5	59,239	4	50,146	
13. Contract & Compl Manager		0	0	1	22,000	1	22,000	1

TOTAL ADMINISTRATIVE

21 21 23 453,627 22 444,534 1

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
RECREATION								
Director of Recreation	MM-11	1	1	1	40,300	1	40,300	
Manager L Street	MM-8	0	0	1	30,000	1	30,000	1
Admin Asst	R-15	1	1	1	17,664	1	17,664	
Sr Pub Relations Rep	R-14	1	1	1	18,541	1	18,541	
Sr Recreation Cood	R-14	1	1	1	18,541	1	18,541	
Recreation Cood	R-13	2	2	2	34,750	2	34,750	
Supv Rec Equip	R-13	1	1	1	16,853	1	16,853	
Recreation Supervisor	R-12	11	11	11	183,232	11	183,232	
Recreation Instructor	R-6	1	1	1	12,337	1	12,337	
TOTAL RECREATION		19	19	20	372,218	20	372,218	1

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>MAINTENANCE</u>								
1. Gen Supt of Park Maint	MM-10	1	1	1	37,700	1	37,700	
2. Parks Maint Manager	MM-8	0	0	1	25,600	0	0	
3. Supt Automotive Maint	MM-5	1	1	1	24,400	1	24,400	
4. Supt of Horticulture	MM-5	1	1	1	24,400	1	24,400	
5. Supt of Park Maint	MM-5	1	1	3	62,400	1	24,400	
6. Gen Maint Mech Foreman	R-16##	1	1	3	57,702	1	22,430	
7. Safety Inspector	R-16	1	1	1	22,430	1	22,430	
8. Gen Park Maint Foreman	R-14	3	3	3	55,623	3	55,623	
9. Main Mech Frmn (Carpenter)	R-14##	1	1	1	19,063	1	19,063	
10. Main Mech Frmn (Machinist)	R-14##	1	1	1	19,063	1	19,063	
11. Main Mech Frmn (Painter)	R-14##	1	1	1	19,063	1	19,063	
12. Main Mech Frmn (Plumber)	R-14##	1	1	1	17,375	1	17,375	
13. Sr Buliding Inspector	R-14	1	1	1	18,541	1	18,541	
14. Spuv Auto Serv & Safety	R-14	1	1	1	18,541	1	18,541	
15. Asst Supt of Hort	R-13	1	1	1	16,853	1	16,853	
16. Golf Course Supv	R-13	1	1	1	16,853	1	16,853	
17. Supv Stadium Cust	R-13	1	1	1	16,853	1	16,853	
18. Electrician	R-12L##	1	1	1	16,610	1	16,610	
19. Build Maint Supv	R-11L##	1	1	1	15,874	1	15,874	
20. Gardener Foreman	R-11L	2	2	2	30,704	2	30,704	
21. Golf Course Foreman	R-11L	1	1	1	15,352	1	15,352	
22. Main Mech Foreman	R-11L##	2	2	3	47,622	2	34,752	
23. Main Mech Machinist	R-11L##	1	1	1	15,874	1	15,874	
24. Main Mech Painter	R-11L##	3	3	5	77,439	3	38,610	
25. Main Mech Plumber	R-11L##	2	2	2	31,748	2	31,748	
26. Main Mech Rigger	R-11L##	1	1	1	15,874	1	15,874	
27. Main Mech Welder	R-11L##	2	2	2	31,748	2	31,748	
28. Park Main Foreman	R-11L##	10	10	11	174,614	10	161,744	
PAGE TOTAL		44	44	53	945,919	44	782,478	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>MAINTENANCE (Cont)</u>							
1. HME Repairman	R-10L##	6	6	6 91,080	6	91,080	
2. SHMEO	R-9L	4	4	4 56,000	4	56,000	
3. Wkng Frmn Greenhouse Gard	R-9L	1	1	1 14,000	1	14,000	
4. Greenhouse Gardener	R-8L	4	4	4 53,684	4	53,684	
5. HMEO & Laborer (Park)	R-8L	4	4	7 93,947	4	53,684	
6. Mot Equip Repairman	R-8L##	1	1	2 25,858	1	14,465	
7. Wkng Frmn Gardener	R-8L	1	1	1 13,421	1	13,421	
8. Gardener	R-7L	7	7	7 89,043	7	89,043	
9. Wkng Frmn (Park Keeper)	R-7L	0	0	1 12,870	0	0	
10. Main Mech Helper	R-7L##	5	5	6 80,352	5	69,325	
11. MEO & Laborer (Park)	R-6L	10	10	10 122,426	10	122,426	
12. Park Keeper	R-6L	19	19	20 246,740	19	234,403	
13. Lab (Park) & Temp MEO & LAB	R-5L	5	5	20 221,960	5	61,685	
14. Laborer (Park)	R-5L	45	45	48 570,636	45	535,014	
15. Matron (Park)	R-4L	6	6	6 68,358	6	68,358	

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ENGINEERING</u>								
1. Chief Engineer	MM-10	1	1	1	37,700	1	37,700	
2. Assoc Civil Eng	R-19	1	1	1	29,266	1	29,266	
3. Prin Civil Eng	R-18	1	1	1	26,857	1	26,857	
4. Prin Electrical Eng	R-18	1	1	1	24,495	1	24,495	
5. Asst Civil Eng	R-16	2	2	3	61,713	2	44,860	
6. Gen Const Inspector	R-11##	1	1	1	15,874	1	15,874	
7. Head Clerk	R-11	1	1	1	15,352	1	15,352	
8. Prin Clerk & Typist	R-8	1	1	1	13,421	1	13,421	
9. Jr Eng Aid	R-7	1	1	1	14,000	1	14,000	
10. Sr Clerk & Typist	R-5	1	1	1	10,067	1	10,067	
TOTAL ENGINEERING		11	11	12	248,745	11	231,892	--
TOTAL 5 PAGES		213	213	251	3,780,884	215	3,307,710	1

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	3,780,884	215	3,307,710
Add: Step Rates.....	2,990		2,990
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES 3,783,874 215 3,310,700
(Item 10 Form No 5)

DEPT AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	4,276,597	4,459,120	2,538,319	3,783,874	3,310,700	3,310,700	772,381	
Temporary Emp	1,956,179	1,469,580	0	262,000	262,000	262,000	262,000	
Overtime	509,048	108,129	0	0	0	0	0	
Unemploy Comp	0	0	616,856	0	0	0	(616,856)	
Workmen's Comp	0	0	0	220,000	200,000	200,000	200,000	
PERSONAL SERVICES	6,741,824	6,036,829	3,155,175	4,265,874	3,772,700	3,772,700	617,525	60.9 %
ENERGY								
Light, Heat & Powr	614,207	845,216	75,000	150,000	150,000	150,000	75,000	
Auto Energy Suppl	141,673	176,209	75,000	90,000	75,000	75,000	0	
Heating Sup & Mat	198,182	218,754	80,000	150,000	100,000	100,000	20,000	
ENERGY	954,062	1,240,179	230,000	390,000	325,000	325,000	95,000	5.2 %
CONTRACT SERVICES								
Communications	27,507	43,011	15,500	50,000	50,000	50,000	34,500	
Garbage Removal		108,750	110,000	35,000	35,000	35,000	(75,000)	
Rep of Bldg & Struc	298,623	246,679	150,000	160,000	128,000	128,000	(22,000)	
Rep & Serv of Equip	84,843	140,103	82,000	105,000	75,000	75,000	(7,000)	
Transp of Persons	6,230	7,448	8,500	6,000	6,000	6,000	(2,500)	
Misc Contract Serv	366,275	509,481	261,500	584,000	391,000	391,000	129,500	
CONTRACT SERVICES	783,478	1,055,472	627,500	940,000	685,000	685,000	57,500	11.0 %
SUPPLIES AND MATERIALS								
Food Supplies	16,875	6,479	11,500	5,000	5,000	5,000	(6,500)	
Hshld Suppl & Mat	18,468	12,475	16,000	10,000	8,000	8,000	(8,000)	
Med, Dental, Etc	3,437	409	925	0	0	0	(925)	
Office Suppl & Mat	10,944	16,738	21,500	15,000	15,000	15,000	(6,500)	
Misc Suppl & Mat	267,435	248,832	130,000	210,000	122,000	122,000	(8,000)	
SUPPLIES & MAT	317,159	284,933	179,925	240,000	150,000	150,000	(29,925)	7.4 %
RENT CHARG & OBLIG								
Other Cur Charges	398,485	294,241	90,400	440,000	190,000	190,000	99,600	
CUR CHARGES & OBLG	398,485	294,241	90,400	440,000	190,000	190,000	99,600	3.1 %
EQUIPMENT								
Automotive Equip	0	144,000	0	100,000	0	0	0	
Off Furn & Equip	2,107	3,437	3,000	3,000	0	0	(3,000)	
Misc Equipment	74,916	41,586	45,000	132,300	128,300	128,300	83,300	
EQUIPMENT	77,023	189,023	48,000	235,300	128,300	128,300	80,300	2.1 %
SPECIAL APPROPRIATION	0	0	0	669,000	669,000	669,000	669,000	10.8 %
STRUCTURES & IMPROVE	114,730	359,454	119,000	80,000	80,000	80,000	(39,000)	1.3 %
AD & NON-STRUCT IMP	128,211	88,775	150,000	200,000	200,000	200,000	50,000	3.2 %
NONPERSONAL SERV	2,773,148	3,512,077	1,444,825	3,194,300	2,427,300	2,427,300	982,475	39.2 %
GRAND TOTALS	9,514,972	9,548,906	4,600,000	7,460,174	6,200,000	6,200,000	1,600,000	100.0 %

CITY OF BOSTON & COUNTY OF SUFFOLK
 FISCAL YEAR-83 PROGRAM BUDGET
 FUND: GENERAL REVENUE

PARKS AND RECREATION

FORM NO 55
 SUPPLEMENTAL APPROPRIATIONS
 ACCOUNT NO: 1-11-41

GROUPS AND CLASSES	Council Approval	Supple Approp 9/16/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	3,310,700	336,000	3,646,700	
Temporary Emp	262,000		262,000	
Overtime				
Workmen's Comp	200,000		200,000	
T PERSONAL SERVICES	3,772,700	336,000	4,108,700	62.9 %
ENERGY				
Light, Heat & Powr	150,000		150,000	
Auto Energy Suppl	75,000		75,000	
Heating Sup & Mat	100,000		100,000	
T ENERGY	325,000	0	325,000	5.0 %
NON-CONTRACTUAL SERVICES				
Communications	50,000		50,000	
Rem/Disp Garbage	35,000		35,000	
Rep of Bldg & Struc	128,000		128,000	
Rep & Serv of Equip	75,000		75,000	
Transp of Persons	6,000		6,000	
Misc Contract Serv	391,000		391,000	
T CONTRACT SERVICES	685,000	0	685,000	10.5 %
SUPPLIES AND MATERIALS				
Food Supplies	5,000		5,000	
Hshld Suppl & Mat	8,000		8,000	
Office Suppl & Mat	15,000		15,000	
Misc Suppl & Mat	122,000		122,000	
T SUPPLIES & MAT	150,000	0	150,000	2.3 %
CURRENT CHARG & OBLIG				
Other Cur Charges	190,000		190,000	
T CUR CHARGES & OBLG	190,000	0	190,000	2.9 %
EQUIPMENT				
Misc Equipment	128,300		128,300	
T EQUIPMENT	128,300	0	128,300	2.0 %
SPECIAL APPROPRIATION	669,000		669,000	10.2 %
REPAIRS TO STRUCTURES & IMPROVE	80,000		80,000	1.2 %
REPAIRS TO LAND & NON-STRUCT IMP	200,000		200,000	3.1 %
T NON-PERSONAL SERV	2,427,300	0	2,427,300	37.1 %
GRAND TOTALS	6,200,000	336,000	6,536,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

CEMETERY DIVISION

SUMMARY OF CLASSES

ID: GENERAL REVENUE

PARKS & RECREATION DEPARTMENT

ACCOUNT NO: 5-33-21

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Cemetery Division is responsible for the operations of three active city-owned cemeteries. In addition, the division maintains the historical cemeteries located across the city. During FY'83, the Cemetery Division has the following goals:

1. Operate all city owned cemeteries, both active and historical, at maximum efficiency;
2. Review and determine all possible cost saving measures in our operation;
3. Provide a level and quality of services in city owned cemeteries at least comparable to those provided at privately owned cemeteries;
4. Examine alternative means of maintaining historical cemeteries in an innovative and cost effective manner.

Better management has decreased the need for temporary help (\$10,000) while the budgeting of Workmen's Compensation costs (\$10,000) explains the major internal shifts within the recommended appropriation for the Cemetery.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	629,402	635,175	579,606	647,701	580,852	580,852	1,246	80.3 %
ENERGY	48,453	59,334	57,000	57,000	57,000	57,000	0	7.9 %
CONTRACT SERVICES	23,965	39,276	30,700	28,700	26,500	26,500	(4,200)	3.7 %
SUPPLIES & MAT	30,217	26,400	37,000	37,000	37,000	37,000	0	5.1 %
CUR CHARGES & OBLG	11,881	38,343	10,000	12,000	12,000	12,000	2,000	1.7 %
EQUIPMENT	88,254	97,202	1,000	16,000	0	0	(1,000)	0.0 %
SPECIAL APPROPRIATION	0	0	8,266	10,000	10,000	10,000	1,734	1.4 %
STRUCTURES & IMPROVE	26,621	41,295	0	0	0	0	0	
LAND & NON-STRUCT IMP	187,049	141,604	0	0	0	0	0	
GRAND TOTALS	1,045,842	1,078,629	723,572	808,401	723,352	723,352	(220)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	37	37	34	32	37	33	(1)

FISCAL YEAR-83 PROGRAM BUDGET

CEMETERY DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

PARKS AND RECREATION DEPARTMENT

ACCOUNT NO: 5-33-21

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Gen Super--Park Mainten	MM-10	1	1	1	34,800	1	34,800	
Sr Personnel Officer	MM-03	1	1	1	17,200	1	17,200	
Supervisor of Cemeteries	R-14	1	1	2	32,541	1	18,541	
Head Administrative Clerk	R-13	1	1	1	16,853	1	16,853	
Head Clerk	R-11	1	0	1	11,823	1	11,823	
Cemetery Foreman	R-11L##	5	5	5	79,370	5	79,370	
Maint Mechanic (Mason)	R-11L##	1	1	1	15,874	1	15,874	
Maint Mechanic (Mach Rep)	R-10L##	2	2	2	30,360	2	30,360	
Spec Heavy Mot Equip Oper	R-09L##	2	2	2	28,000	2	28,000	
Hvy Mot Equip Oper & Lab	R-8L	2	2	2	26,842	1	13,421	(1)
Grave Digger	R-6L	15	15	15	185,607	15	185,607	
Mot Equip Oper & Lab (Cem)	R-6L	1	1	3	36,497	2	24,160	1
Senior Clerk & Typist	R-05	1	0	1	9,798	0	0	(1)

SUBTOTAL	34	32	37	525,565	33	476,009	(1)
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	525,565	33	476,009
Add: Step Rates.....	2,136		843
Union Raises.....			
Minus: Salary Savings.....			(6,000)

TOTAL PERMANENT EMPLOYEES	527,701	33	470,852
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
. Permanent Emp	450,198	516,704	469,606	527,701	470,852	470,852	1,246	
. Temporary Emp	48,815	51,665	50,000	50,000	45,000	45,000	(5,000)	
. Overtime	130,389	66,806	60,000	60,000	55,000	55,000	(5,000)	
. Unemploy Comp	0	0	0	10,000	10,000	10,000	10,000	
. Workmen's Comp								
T PERSONAL SERVICES	629,402	635,175	579,606	647,701	580,852	580,852	1,246	80.3 %
ENERGY								
. Light, Heat & Powr	5,636	5,116	6,000	6,000	6,000	6,000	0	
. Auto Energy Suppl	28,030	28,678	30,000	30,000	30,000	30,000	0	
. Heating Sup & Mat	14,787	25,540	21,000	21,000	21,000	21,000	0	
T ENERGY	48,453	59,334	57,000	57,000	57,000	57,000	0	7.9 %
CONTRACTUAL SERVICES								
. Communications	2,902	3,850	4,500	4,500	4,500	4,500	0	
. Rep of Bldg & Struc	331	0	5,000	3,000	3,000	3,000	(2,000)	
. Rep & Serv of Equip	9,968	20,133	11,200	11,200	9,000	9,000	(2,200)	
. Transp of Persons	2,584	124	0	0	0	0	0	
. Misc Contract Serv	8,180	15,169	10,000	10,000	10,000	10,000	0	
T CONTRACT SERVICES	23,965	39,276	30,700	28,700	26,500	26,500	(4,200)	3.7 %
SUPPLIES AND MATERIALS								
. Food Supplies	0	0	500	500	500	500	0	
. Hshld Suppl & Mat	1,845	411	1,500	1,500	1,500	1,500	0	
. Office Suppl & Mat	712	1,055	1,000	1,000	1,000	1,000	0	
. Misc Suppl & Mat	27,660	24,934	34,000	34,000	34,000	34,000	0	
T SUPPLIES & MAT	30,217	26,400	37,000	37,000	37,000	37,000	0	5.1 %
CURRENT CHARG & OBLIG								
. Other Cur Charges	11,881	38,343	10,000	12,000	12,000	12,000	2,000	
T CUR CHARGES & OBLG	11,881	38,343	10,000	12,000	12,000	12,000	2,000	1.7 %
EQUIPMENT								
. Automotive Equip	46,172	78,244	0	10,000	0	0	0	
. Off Furn & Equip	45	2,605	1,000	1,000	0	0	(1,000)	
. Misc Equipment	42,037	16,353	0	5,000	0	0	0	
T EQUIPMENT	88,254	97,202	1,000	16,000	0	0	(1,000)	0.0 %
SPECIAL APPROPRIATION	0	0	8,266	10,000	10,000	10,000	1,734	1.4 %
STRUCTURES & IMPROVE	26,621	41,295	0	0	0	0	0	
LAND & NON-STRUCT IMP	187,049	141,604	0	0	0	0	0	
T NONPERSONAL SERV	416,440	443,454	143,966	160,700	142,500	142,500	(1,466)	19.7 %
GRAND TOTALS	1,045,842	1,078,629	723,572	808,401	723,352	723,352	(220)	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

CEMETERY DIVISION

INCOME SCHEDULE

FROM: GENERAL REVENUE

PARKS AND RECREATION DEPARTMENT

ACCOUNT NO: 5-33-21

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Sale of Lots, Graves, Grave				
Openings and Miscellaneous				
Fees and Charges	390,820	358,985	366,000	385,000
TOTAL REVENUE	390,820	358,985	366,000	385,000

FISCAL YEAR-83 PROGRAM BUDGET

PENSIONS & ANNUITIES--CITY

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

ACCOUNT NO: 1-13-74

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Payments to retired officials and employees who were not members of the contributory pension system are covered by this appropriation, as provided by special acts of the legislature, Chapter 35, Section 11.

Realistic funding of pension costs.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
ENERGY								
CONTRACT SERVICES								
SUPPLIES & MAT								
CUR CHARGES & OBLG								
EQUIPMENT								
SPECIAL APPROPRIATION	9,699,953	9,875,892	9,000,000	11,000,000	11,000,000	11,000,000	2,000,000	100.0 %
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
GRAND TOTALS	9,699,953	9,875,892	9,000,000	11,000,000	11,000,000	11,000,000	2,000,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions							

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
Permanent Emp								
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
TOTAL PERSONAL SERVICES								
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
TOTAL ENERGY								
CONTRACTUAL SERVICES								
Communications								
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Contract Serv								
TOTAL CONTRACT SERVICES								
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat								
Clothing Allowance								
Misc Suppl & Mat								
TOTAL SUPPLIES & MAT								
CURRENT CHARG & OBLIG								
Other Cur Charges								
TOTAL CUR CHARGES & OBLG								
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
TOTAL EQUIPMENT								
SPECIAL APPROPRIATION	9,699,953	9,875,892	9,000,000	11,000,000	11,000,000	11,000,000	2,000,000	100.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	9,699,953	9,875,892	9,000,000	11,000,000	11,000,000	11,000,000	2,000,000	100.0 %
GRAND TOTALS	9,699,953	9,875,892	9,000,000	11,000,000	11,000,000	11,000,000	2,000,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

POLICE DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-02-11

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Boston Police Department protects and serves not only the people who reside here, but also the millions of people who visit our city. At times, the past year was a difficult one for the Police Department. As the Department enters FY'83, we are determined to fulfill the following goals in serving the residents of this city:

1. To continue to provide a highly visible deterrent to crime in Boston's neighborhoods;
2. To place particular emphasis upon the use of mounted, walking, and motorcycle patrols to provide police presence and visibility;
3. To actively respond and impact upon the problems of youth gangs and vandals;
4. To make a positive effect upon the crime rate in Boston;
5. To handle high priority and emergency 911 calls with all possible speed and effectiveness;
6. To provide emergency and rescue services in times of crises;

The restoration of services, with particular emphasis on neighborhood patrols, necessitate recommended increases in most line item appropriations.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	64,374,930	61,108,012	48,919,151	49,720,891	49,720,891	49,720,891	801,740	87.4 %
ENERGY	1,421,637	1,825,449	1,805,000	2,088,955	2,088,955	2,088,955	283,955	3.7 %
CONTRACT SERVICES	1,456,648	1,677,163	1,294,990	1,466,450	1,466,450	1,466,450	171,460	2.6 %
SUPPLIES & MAT	1,378,470	1,372,231	896,683	1,160,025	1,160,025	1,160,025	263,342	2.0 %
CUR CHARGES & OBLG	360,049	688,038	523,686	550,639	550,639	550,639	26,953	1.0 %
EQUIPMENT	973,780	1,854,665	61,650	1,931,200	1,931,200	1,931,200	1,869,550	3.4 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	69,965,514	68,525,558	53,501,160	56,918,160	56,918,160	56,918,160	3,417,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	2,975	2,911	2,021	2,021	2,179	2,175	154

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ADMINISTRATION</u>								
1. Police Commissioner		1	1	1	55,000	1	55,000	
2. Superintendents		2	2	2	98,476	2	98,476	
3. Lieutenant Detective		1	1	1	31,975	1	31,975	
4. Lieutenant		1	1	1	31,143	1	31,143	
5. Sergeant Detective		6	6	6	165,468	6	165,468	
6. Sergeant		1	1	1	27,288	1	27,288	
7. Detective		1	1	1	22,533	1	22,533	
8. Police Officer		21	21	21	458,085	21	458,085	
9. Chaplain		3	3	3	11,745	3	11,745	
10. Staff Assistant	MM-9	1	1	1	34,800	1	34,800	
11. Staff Assistant	MM-8	1	1	1	32,200	1	32,200	
12. Legal Advisor	MM-8	1	1	1	30,800	1	30,800	
13. Prin Admin Asst	MM-8	1	1	1	29,400	1	29,400	
14. Asst Legal Advisor	MM-6	1	1	1	24,377	1	24,377	
15. Mgmt Analyst	MM-5	2	2	2	42,300	2	42,300	
16. Admin Asst (Police)	MM-5	1	1	1	20,436	1	20,436	
17. Admin Secretary	MM-3	1	1	1	15,352	1	15,352	
18. Sr Personnel Officer	MM-3	1	1	1	16,400	1	16,400	
19. Head Admin Clerk	R-13	2	2	2	30,704	2	30,704	
20. Personnel Asst	R-11	1	1	1	14,658	1	14,658	
21. Head Clerk	R-11	2	2	2	29,266	2	29,266	
22. Police Dispatcher	R-9	4	4	4	48,227	4	48,227	
23. Police Clerk Typist	R-8	3	3	3	40,755	3	40,755	
24. Police Cadet	R-6	3	3	3	31,745	3	31,745	
25. Clerk Typist	R-2	1	1	1	9,798	1	9,798	
26. Student Intern		8	8	8	53,560	8	53,560	
TOTAL ADMINISTRATIVE		71	71	71	1,406,491	71	1,406,491	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>MANAGEMENT & BUDGET</u>								
Lieutenant		1	1	1	31,892	1	31,892	
Sergeant		2	2	2	54,856	2	54,856	
Police Officer		3	3	3	67,897	3	67,897	
Director of Mgmt & Budget	MM-6	1	1	1	26,600	1	26,600	
Systems Analyst	MM-6	1	1	1	26,600	1	26,600	
Sr Admin Analyst	MM-6	1	1	1	22,100	1	22,100	
Head Admin Clerk	R-13	3	3	3	50,559	3	50,559	
Computer Programmer	R-13	2	2	2	29,823	2	29,823	
Sr Computer Operator	R-13	1	1	1	16,853	1	16,853	
Senior Accountant	R-13	1	1	1	14,658	1	14,658	
Head Clerk	R-11	4	4	4	61,408	4	61,408	
Budget Analyst	R-11	1	1	1	16,396	1	16,396	
Principal Storekeeper	R-11	1	1	1	15,352	1	15,352	
Computer Operator	R-10	2	2	2	27,846	2	27,846	
Police Dispatcher	R-9	1	1	1	13,421	1	13,421	
Police Clerk Typist	R-8	3	3	3	37,339	3	37,339	
Prin Stat Mach Oper	R-8	1	1	1	13,421	1	13,421	
Sr Stat Mach Oper	R-6	4	4	4	49,350	4	49,350	
Sr Clerk Typist	R-5	13	13	13	153,371	13	153,371	
Stat Mach Oper	R-4	3	3	3	36,266	3	36,266	
Clerk Typist	R-2	1	1	1	9,798	1	9,798	
Student Intern		1	1	1	3,627	1	3,627	
TOTAL MANAGEMENT & BUDGET		51	51	51	779,433	51	779,433	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>SERVICES</u>								
1. Superintendent		1	1	1	49,238	1	49,238	
2. Captain		2	2	2	74,046	2	74,046	
3. Lieutenant		1	1	1	31,143	1	31,143	
4. Sergeant		4	4	4	107,685	4	107,685	
5. Detective		2	2	2	45,703	2	45,703	
6. Police Officer		18	18	18	400,708	18	400,708	
7. Radio Supervisor	MM-8	1	1	1	32,200	1	32,200	
8. Director of Signal Serv	MM-6	1	1	1	26,600	1	26,600	
9. Super of Buildings	MM-6	1	1	1	26,600	1	26,600	
10. Asst Dir of Signal Serv	P-16	1	1	1	22,430	1	22,430	
11. Signalman Electrician	P-14	1	1	1	18,541	1	18,541	
12. Groundsman, MEO	P-12L	1	1	1	16,088	1	16,088	
13. Sr Radio Comm Tech	R-16	4	4	4	86,730	4	86,730	
14. Admin Secretary	R-14	1	1	1	18,541	1	18,541	
15. Diesel & Gas Engine Op	R-13	1	1	1	16,853	1	16,853	
16. Head Admin Clerk	R-13	1	1	1	16,853	1	16,853	
17. Multilith Op & Cameraman	R-13	1	1	1	16,853	1	16,853	
18. Radio Comm Tech	R-13	1	1	1	14,658	1	14,658	
19. Mot Equip Rep Foreman	R-12L	1	1	1	16,610	1	16,610	
20. Asst Super of Build	R-12L	1	1	1	16,088	1	16,088	
21. Radio Repairman	R-11L	1	1	1	15,352	1	15,352	
22. Head Clerk	R-11	3	3	3	44,125	3	44,125	
23. Steam Fireman	R-10L	1	1	1	16,224	1	16,224	
24. Wkg Frmn Mot Equip Rep	R-9L	5	5	5	76,630	5	76,630	
25. HMEO & Lab	R-9L	2	2	2	27,886	2	27,886	
26. Mot Equip Repairman	R-8L	14	14	14	198,872	14	198,872	
27. Sr Build Custodian	R-8L	2	2	2	41,827	2	41,827	
28. Police Clerk Typist	R-8	5	5	5	66,003	5	66,003	

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
ADJUTANTS (Cont)								
Prin Stat Mach Oper	R-8	1	1	1	13,392	1	13,392	
Police Cadet	R-6	2	2	2	21,370	2	21,370	
Jr Build Custodian	R-5L	7	7	7	82,765	7	82,765	
Sr Clerk Typist	R-5	2	2	2	23,647	2	23,647	
Clerk Typist	R-2	3	3	3	30,943	3	30,943	
Student Intern		1	1	1	7,047	1	7,047	

TOTAL SERVICES		94	94	94	1,720,251	94	1,720,251	--
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LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>INTERNAL INVESTIGATIONS</u>								
Superintendent		1	1	1	49,238	1	49,238	
Deputy Superintendent		2	2	2	84,538	2	84,538	
Captain		1	1	1	36,274	1	36,274	
Lieutenant Detective		3	3	3	96,012	3	96,012	
Sergeant Detective		16	16	16	441,271	16	441,271	
Sergeant		8	8	8	217,521	8	217,521	
Detective		73	73	73	1,667,736	73	1,667,736	
Police Officer		18	18	18	397,251	18	397,251	
Sr Criminalist	R-16	2	2	2	44,861	2	44,861	
Head Admin Clerk	R-13	1	1	1	16,853	1	16,853	
Police Clerk Typist	R-8	5	5	5	63,686	1	63,686	(4)
Police Cadet	R-6	2	2	2	21,060	2	21,060	
Sr Clerk Typist	R-5	1	1	1	11,823	1	11,823	

TOTAL INTERNAL INVESTIGATIONS	133	133	133	3,148,124	129	3,148,124	(4)
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LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
<u>INTERNAL INVESTIGATIONS</u>								
Superintendent		1	1	1	49,238	1	49,238	
Deputy Superintendent		1	1	1	42,269	1	42,269	
Captain		2	2	2	73,101	2	73,101	
Lieutenant Detective		1	1	1	32,062	1	32,062	
Lieutenant		1	1	1	31,698	1	31,698	
Sergeant Detective		3	3	3	82,700	3	82,700	
Sergeant		1	1	1	27,288	1	27,288	
Police Clerk Typist	R-8	1	1	1	11,027	1	11,027	
Student Intern		1	1	1	3,524	1	3,524	

TOTAL INTERNAL INVESTIGATIONS		12	12	12	352,907	12	352,907	--
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LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ADMINISTRATIVE OPERATIONS</u>								
Superintendent		1	1	1	49,238	1	49,238	
Deputy Superintendent		1	1	1	42,269	1	42,269	
Captain		1	1	1	36,274	1	36,274	
Lieutenant		3	3	3	94,223	3	94,223	
Sergeant		14	14	14	376,648	14	376,648	
Police Officers		146	146	146	3,243,662	146	3,243,662	
Supv of Auto Maint	R-14	1	1	1	18,741	1	18,741	
Head Storekeeper	R-14	1	1	1	16,853	1	16,853	
Matron Chief	R-10	1	1	1	14,658	1	14,658	
Mot Equip Repairman	R-8L	1	1	1	13,903	1	13,903	
Matron Asst Chief	R-8	1	1	1	14,465	1	14,465	
Wng Frmn of Hostlers	R-7L	4	4	4	51,480	4	51,480	
Police Matron	R-7	9	9	9	116,710	9	116,710	
Hostler	R-6L	20	20	32	380,897	32	380,897	12
Police Cadet	R-6	3	3	3	32,790	3	32,790	
Custodial Worker	R-3L	1	1	1	10,685	1	10,685	
<u>ADMINISTRATIVE OPERATIONS</u>								
		208	208	220	4,513,496	220	4,513,496	12
<u>ADMINISTRATIVE SPECIAL OPERATIONS</u>								
		208	208	220	4,513,496	220	4,513,496	12

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
FIELD SERVICES								
Superintendent		2	2	2	98,476	2	98,476	
Deputy Superintendent		11	11	11	464,959	11	464,959	
Captain		9	9	9	336,141	9	336,141	
Lieutenant Detective		2	2	2	63,205	2	63,205	
Lieutenant		30	30	30	931,043	30	931,043	
Sergeant Detective		8	8	8	219,070	8	219,070	
Sergeant		106	106	106	2,855,018	106	2,855,018	
Detective		127	127	127	2,896,928	127	2,896,928	
Police Officer		1,001	1,001	1,097	24,011,131	1,097	24,011,131	96
Management Analyst	MM-5	1	1	1	19,000	1	19,000	
Administrative Secretary	R-14	1	1	1	18,541	1	18,541	
Graphic Arts Technician	R-12	1	1	1	16,088	1	16,088	
Head Clerk	R-11	2	2	2	24,908	2	24,908	
Police Dispatcher	R-9	68	68	68	900,449	68	900,449	
Mot Equip Repairman	R-8L	8	8	8	109,542	8	109,542	
Police Clerk Typist	R-8	14	14	14	188,517	14	188,517	
Interpreter	R-8	2	2	2	24,106	2	24,106	
Telephone Operator	R-6	4	4	4	48,399	4	48,399	
Police Cadet	R-6	40	40	90	936,284	90	936,284	50
Sr Clerk Typist	R-5	1	1	1	12,867	1	12,867	
TOTAL FIELD SERVICES		1,438	1,438	1,584	34,174,672	1,584	34,174,672	146

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	51,162,232	55,423,692	44,606,379	46,171,239	46,171,239	46,171,239	1,564,860	
Temporary Emp	721,165	754,549	0	0	0	0	0	
Overtime	12,491,533	4,929,771	1,025,260	3,429,652	3,429,652	3,429,652	2,404,392	
Unemploy Comp	0	0	3,287,512	0	0	0	(3,287,512)	
Workmen's Comp	0	0	0	120,000	120,000	120,000	120,000	
T PERSONAL SERVICES	64,374,930	61,108,012	48,919,151	49,720,891	49,720,891	49,720,891	801,740	87.4 %
ENERGY								
Light, Heat & Powr	415,641	566,874	453,000	521,000	521,000	521,000	68,000	
Auto Energy Suppl	860,242	1,069,115	1,241,000	1,425,955	1,425,955	1,425,955	184,955	
Heating Sup & Mat	145,754	189,460	111,000	142,000	142,000	142,000	31,000	
T ENERGY	1,421,637	1,825,449	1,805,000	2,088,955	2,088,955	2,088,955	283,955	3.7 %
CONTRACTUAL SERVICES								
Communications	492,999	611,582	438,600	600,000	600,000	600,000	161,400	
Rep of Bldg & Struc	93,908	100,032	76,000	76,500	76,500	76,500	500	
Rep & Serv of Equip	471,190	507,070	614,990	442,750	442,750	442,750	(172,240)	
Transp of Persons	30,333	8,718	5,000	5,700	5,700	5,700	700	
Misc Contract Serv	368,218	449,761	160,400	341,500	341,500	341,500	181,100	
T CONTRACT SERVICES	1,456,648	1,677,163	1,294,990	1,466,450	1,466,450	1,466,450	171,460	2.6 %
SUPPLIES AND MATERIALS								
Food Supplies	29,270	44,620	40,125	40,125	40,125	40,125	0	
Hshld Suppl & Mat	26,967	25,913	4,319	9,050	9,050	9,050	4,731	
Med, Dental, Etc	929	295	300	350	350	350	50	
Office Suppl & Mat	97,118	88,358	99,810	104,060	104,060	104,060	4,250	
Clothing Allowance	855,739	885,410	492,826	748,240	748,240	748,240	255,414	
Misc Suppl & Mat	368,447	327,635	259,303	258,200	258,200	258,200	(1,103)	
T SUPPLIES & MAT	1,378,470	1,372,231	896,683	1,160,025	1,160,025	1,160,025	263,342	2.0 %
CURRENT CHARG & OBLIG								
Other Cur Charges	360,049	688,038	523,686	550,639	550,639	550,639	26,953	
T CUR CHARGES & OBLG	360,049	688,038	523,686	550,639	550,639	550,639	26,953	1.0 %
EQUIPMENT								
Automotive Equip	309,898	1,240,980	0	1,612,500	1,612,500	1,612,500	1,612,500	
Off Furn & Equip	50,057	5,741	0	0	0	0	0	
Misc Equipment	613,825	607,944	61,650	318,700	318,700	318,700	257,050	
T EQUIPMENT	973,780	1,854,665	61,650	1,931,200	1,931,200	1,931,200	1,869,550	3.4 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
T NONPERSONAL SERV	5,590,584	7,417,546	4,582,009	7,197,269	7,197,269	7,197,269	2,615,260	12.6 %
GRAND TOTALS	69,965,514	68,525,558	53,501,160	56,918,160	56,918,160	56,918,160	3,417,000	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 10/27/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	46,171,239	300,000	46,471,239	
Temporary Emp				
Overtime	3,429,652		3,429,652	
Unemploy Comp				
Workmen's Comp	120,000		120,000	
PERSONAL SERVICES	49,720,891	300,000	50,020,891	87.4 %
ENERGY				
Light, Heat & Powr	521,000		521,000	
Auto Energy Suppl	1,425,955		1,425,955	
Heating Sup & Mat	142,000		142,000	
ENERGY	2,088,955	0	2,088,955	3.7 %
CONTRACTUAL SERVICES				
Communications	600,000		600,000	
Rep of Bldg & Struc	76,500		76,500	
Rep & Serv of Equip	442,750		442,750	
Transp of Persons	5,700		5,700	
Misc Contract Serv	341,500		341,500	
CONTRACT SERVICES	1,466,450	0	1,466,450	2.6 %
SUPPLIES AND MATERIALS				
Food Supplies	40,125		40,125	
Hshld Suppl & Mat	9,050		9,050	
Med, Dental, Etc	350		350	
Office Suppl & Mat	104,060		104,060	
Clothing Allowance	748,240		748,240	
Misc Suppl & Mat	258,200		258,200	
SUPPLIES & MAT	1,160,025	0	1,160,025	2.0 %
CURRENT CHARG & OBLIG				
Other Cur Charges	550,639		550,639	
CUR CHARGES & OBLG	550,639	0	550,639	1.0 %
EQUIPMENT				
Automotive Equip	1,612,500		1,612,500	
Off Furn & Equip				
Misc Equipment	318,700		318,700	
EQUIPMENT	1,931,200	0	1,931,200	3.4 %
SPECIAL APPROPRIATION				
STRUCTURES & IMPROVE				
AD & NON-STRUCT IMP				
NON-PERSONAL SERV	7,197,269	0	7,197,269	12.6 %
GRAND TOTALS	56,918,160	300,000	57,218,160	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

POLICE DEPARTMENT

INCOME SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-02-11

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Auctioneer	2,630	3,040	2,945	2,871
Copies of Police Reports	107,210	87,555	75,445	90,070
Dog Licenses	2,385	510	9,536	4,143
Firearm Dealers	2,850	1,800	3,500	2,700
Firearm Identification Cards	17,530	18,490	18,720	18,246
Hackney Carriage	127,903	110,978	123,485	120,787
Itinerant Musician	1,580	1,480	830	1,296
Junk Dealers	2,300	2,600	3,500	2,800
Lost Badges and Medallions	2,460	2,192	4,012	2,888
Lost, Stolen & Abandoned Property	72,990	53,877	93,215	73,360
Police Property Damage	3,013	5,332	2,166	3,503
Property Reimbursements	32,062	28,800	23,329	28,085
Revolver Ammunition	---	3,576	6,462	5,019
Revolver Permits	18,600	16,125	19,025	20,716
Revolver Photos	2,038	2,124	2,260	2,140
Second Hand Articles	13,275	18,450	15,825	15,850
Second Hand Motor Vehicles	11,400	12,300	12,650	12,116
Sightseeing Vehicles	2,825	4,165	8,275	5,088
Special Police	32,250	31,300	37,350	33,633
Sunday Work Permits	3,320	2,530	2,540	2,790
TOTAL REVENUE	458,621	407,224	465,070	448,101

SCAL YEAR-83 PROGRAM BUDGET

OFFICE OF POLICY MANAGEMENT

SUMMARY OF CLASSES

ND: GENERAL REVENUE

ACCOUNT NO: 1-14-02

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The goals of the Office of Policy Management for FY'83 are four:

1. To formulate clearly defined annual programmatic priorities and performance standards for all City departments within the context of the Administration's broad policy goals.
2. To monitor and report periodically on progress in achieving those goals and specific departmental priorities.
3. To research and formulate policy options and design new programmatic initiatives.
4. To design, conduct, and interpret public opinion surveys as an aid to policy formulation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES				510,603	510,603	410,603	410,603	60.4 %
ENERGY				0	0	0	0	0.0 %
CONTRACT SERVICES				383,600	383,600	248,600	248,600	36.6 %
SUPPLIES & MAT				10,000	10,000	7,000	7,000	1.0 %
CUR CHARGES & OBLG				13,700	13,700	13,700	13,700	2.0 %
EQUIPMENT				0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS				917,903	917,903	679,903	679,903	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions					23	23	23

FISCAL YEAR-83 PROGRAM BUDGET

OFFICE OF POLICY MANAGEMENT

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-14-02

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Deputy Director		1	1	1	35,000	1	35,000	
Policy Managers		4	4	4	135,900	4	135,900	
Staff Assistant		5	5	5	100,000	5	100,000	
Assistant		5	5	5	116,100	5	116,100	
Secretary		4	4	4	68,803	4	68,803	
Admin Assistant		2	2	2	28,800	2	28,800	
Receptionist		1	1	1	11,000	1	11,000	
Research Assistant		1	1	1	15,000	1	15,000	

SUBTOTAL		23	23	23	510,603	23	510,603	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	510,603	23	510,603
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	510,603	23	510,603
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(Item 10 Form No 5)

IPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) 82 Appr	% of <u>Approp</u>
PERSONAL SERVICES								
Permanent Emp				510,603	510,603	410,603	410,603	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES				510,603	510,603	410,603	410,603	60.4 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY				0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications				66,600	66,600	36,600	36,600	
Rep of Bldg & Struc								
Rep & Serv of Equip				1,000	1,000	1,000	1,000	
Transp of Persons				5,000	5,000	0	0	
Misc Contrct Serv				311,000	311,000	211,000	211,000	
CONTRACT SERVICES				383,600	383,600	248,600	248,600	36.6 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehd Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat				10,000	10,000	7,000	7,000	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT				10,000	10,000	7,000	7,000	1.0 %
RENT CHARG & OBLIG								
Other Cur Charges				13,700	13,700	13,700	13,700	
CUR CHARGES & OBLG				13,700	13,700	13,700	13,700	2.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
EQUIPMENT				0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AD & NON-STRUCT IMP								
NONPERSONAL SERV				407,300	407,300	269,300	269,300	39.6 %
GRAND TOTALS				917,903	917,903	679,903	679,903	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	410,603	180,000	590,603	
Temporary Emp				
Overtime				
Unemploy Comp				
Workmen's Comp				
TOTAL PERSONAL SERVICES	410,603	180,000	590,603	68.7 %
ENERGY				
Light, Heat & Powr				
Auto Energy Suppl				
Heating Sup & Mat				
TOTAL ENERGY	0	0	0	0.0 %
CONTRACTUAL SERVICES				
Communications	36,600		36,600	
Rep of Bldg & Struc				
Rep & Serv of Equip	1,000		1,000	
Transp of Persons				
Misc Contract Serv	211,000		211,000	
TOTAL CONTRACT SERVICES	248,600	0	248,600	28.9 %
SUPPLIES AND MATERIALS				
Food Supplies				
Hsehold Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	7,000		7,000	
Clothing Allowance				
Misc Suppl & Mat				
TOTAL SUPPLIES & MAT	7,000	0	7,000	0.8 %
CURRENT CHARG & OBLIG				
Other Cur Charges	13,700		13,700	
TOTAL CUR CHARGES & OBLG	13,700	0	13,700	1.6 %
EQUIPMENT				
Automotive Equip				
TOTAL EQUIPMENT	0	0	0	0.0 %
SPECIAL APPROPRIATION				
STRUCTURES & IMPROVE				
LAND & NON-STRUCT IMP				
TOTAL NON-PERSONAL SERV	269,300	0	269,300	31.3 %
GRAND TOTALS	679,903	180,000	859,903	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

OFFICE OF PROPERTY EQUALIZATION

SUMMARY OF CLASSES

0: GENERAL REVENUE

ACCOUNT NO: 1-01-34

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

As directed by the mandate of the courts, the Office of Property Equalization exists to:

1. Design, construct, and implement a modern system of real estate and personal property assessment and valuation of consistently professional quality.
2. To utilize all state of the art techniques, procedures, and equipment which will produce equalized assessments and an equitable process for all classes of property in all areas of the city.
3. To design a fair and impartial assessment system whereby Boston taxpayers are given every opportunity to be heard and provide necessary information for the determination of property assessments.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	816,639	1,941,041	1,992,258	1,895,000	1,825,000	1,725,000	(267,258)	68.2 %
ENERGY	0	2,267	35,750	10,000	10,000	10,000	(25,750)	0.4 %
CONTRACT SERVICES	317,281	709,190	644,352	732,500	627,500	535,000	(109,352)	21.2 %
SUPPLIES & MAT	23,303	41,961	119,000	165,000	165,000	106,000	(13,000)	4.2 %
CUR CHARGES & OBLG	10,678	5,265	156,640	395,000	395,000	150,000	(6,640)	5.9 %
EQUIPMENT	108,375	129,016	15,000	2,500	2,500	2,500	(12,500)	0.1 %
SOCIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AD & NON-STRUCT IMP								
GRAND TOTALS	1,276,276	2,828,740	2,963,000	3,200,000	3,025,000	2,528,500	(434,500)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	145	145	137	137	253	253	116

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
. Director		1	1	1	44,000	1	44,000	
. Deputy Director		4	4	4	135,000	4	135,000	
. Counsel		1	1	1	34,500	1	34,500	
. Assistant Counsel		0	0	2	36,000	2	36,000	2
. Comm Liaison		1	1	1	34,800	1	34,800	
. Managers		5	5	4	126,500	4	126,500	(1)
. Assistant Managers		4	4	4	110,700	4	110,700	
. Analysts		9	9	14	254,200	14	254,200	5
. Appraisors		3	3	6	109,500	6	109,500	3
. Junior Appraisors		0	0	2	28,000	2	28,000	2
. Analysts/Appraisors		4	4	4	76,000	4	76,000	
. Part Time Analysts		2	2	4	68,904	4	68,904	2
. Project Managers		2	2	8	152,000	8	152,000	6
. Unit Heads		2	2	4	80,500	4	80,500	2
. Project Specialists		5	5	10	155,300	10	155,300	5
. Supv/Crew Chiefs		10	10	10	157,500	10	157,500	
. Data Collectors		50	50	85	1,047,000	85	1,047,000	35
. Data Input		11	11	35	573,600	35	573,600	24
. Research Assistants		0	0	3	45,500	3	45,500	3
. Admin Assistants		2	2	5	75,700	5	75,700	3
. Secretaries		9	9	9	105,200	9	105,200	
PAGE TOTAL		125	125	216	3,450,404	216	3,450,404	91

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Clerks		6	6	26	301,376	26	301,376	20
Receptionists		3	3	6	59,000	6	59,000	3
Personnel Officer		1	1	1	24,000	1	24,000	
Payroll Officer		0	0	1	14,500	1	14,500	1
Fiscal Officer		1	1	1	24,000	1	24,000	
Fiscal Assistant		0	0	1	12,500	1	12,500	1
Admin Expeditor		1	1	1	24,000	1	24,000	

PAGE TOTAL	12	12	37	459,376	37	459,376	25
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TOTAL 2 PAGES	137	137	253	3,909,780	253	3,909,780	116
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	3,909,780	253	3,909,780
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....	(2,284,780)		(2,284,780)

TOTAL PERMANENT EMPLOYEES	1,625,000	253	1,625,000
(Item 10 Form No 5)			

<u>DEPT AND CLASSES</u>	<u>FY-80 Expend</u>	<u>FY-81 Expend</u>	<u>FY-82 Approp</u>	<u>FY-83 Dept Req</u>	<u>Mayor's Recom</u>	<u>Council Approval</u>	<u>Inc/(Dec) 82 Appr</u>	<u>% of Approp</u>
PERSONAL SERVICES	816,639	1,941,041	1,932,258	1,625,000	1,625,000	1,625,000	(307,258)	
Permanent Emp								
Temporary Emp								
Overtime								
Unemploy Comp	0	0	60,000	250,000	180,000	100,000	40,000	
Workmen's Comp	0	0	0	20,000	20,000	0	0	
PERSONAL SERVICES	816,639	1,941,041	1,992,258	1,895,000	1,825,000	1,725,000	(267,258)	68.2 %
ENERGY	0	2,267	35,750	10,000	10,000	10,000	(25,750)	0.4 %
Light, Heat & Power								
Auto Energy Suppl	0	2,267	35,750	10,000	10,000	10,000	(25,750)	
Heating Sup & Mat								
ENERGY	0	2,267	35,750	10,000	10,000	10,000	(25,750)	0.4 %
CONTRACT SERVICES	317,281	709,190	644,352	732,500	627,500	535,000	(109,352)	21.2 %
Communications	699	5,322	11,952	41,000	19,600	19,600	7,648	
Rep of Bldg & Struc								
Rep & Serv of Equip	0	1,847	15,000	16,600	10,000	10,000	(5,000)	
Transp of Persons	4,315	7,928	14,400	5,400	5,400	5,400	(9,000)	
Misc Contract Serv	312,267	694,093	603,000	669,500	592,500	500,000	(103,000)	
CONTRACT SERVICES	317,281	709,190	644,352	732,500	627,500	535,000	(109,352)	21.2 %
SUPPLIES AND MATERIALS	23,303	41,961	119,000	165,000	165,000	106,000	(13,000)	4.2 %
Hshld Suppl & Mat								
Office Suppl & Mat	12,396	33,439	111,000	156,000	156,000	106,000	(5,000)	
Clothing Allowance								
Misc Suppl & Mat	10,907	8,522	8,000	9,000	9,000	0	(8,000)	
SUPPLIES & MAT	23,303	41,961	119,000	165,000	165,000	106,000	(13,000)	4.2 %
CURRENT CHARG & OBLIG	10,678	5,265	156,640	395,000	395,000	150,000	(6,640)	5.9 %
Other Cur Charges	10,678	5,265	156,640	395,000	395,000	150,000	(6,640)	
CUR CHARGES & OBLG	10,678	5,265	156,640	395,000	395,000	150,000	(6,640)	5.9 %
EQUIPMENT	108,375	129,016	15,000	2,500	2,500	2,500	(12,500)	0.1 %
Automotive Equip	78,130	50,454	0	0	0	0	0	
Off Furn & Equip	21,324	49,984	5,000	1,500	1,500	1,500	(3,500)	
Misc Equipment	8,921	28,578	10,000	1,000	1,000	1,000	(9,000)	
EQUIPMENT	108,375	129,016	15,000	2,500	2,500	2,500	(12,500)	0.1 %
SPECIAL APPROPRIATION	459,637	887,699	970,742	1,305,000	1,200,000	803,500	(167,242)	31.8 %
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	459,637	887,699	970,742	1,305,000	1,200,000	803,500	(167,242)	31.8 %
GRAND TOTALS	1,276,276	2,828,740	2,963,000	3,200,000	3,025,000	2,528,500	(434,500)	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PUBLIC FACILITIES DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

(SUMMARY OF DIVISIONS)

ACCOUNT NO: 1-01-88

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Public Facilities Department is comprised of the Public Facilities Division and the Community Schools Division. The goals for each separate division are explained in detail under each division.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,902,721	1,933,096	1,199,056	3,985,055	3,690,896	3,449,724	2,250,668	40.4 %
ENERGY	46,000	238,386	48,424	380,850	380,850	380,850	332,426	4.5 %
CONTRACT SERVICES	2,081,241	2,597,313	2,423,000	4,080,852	4,076,170	3,832,650	1,409,650	44.8 %
SUPPLIES & MAT	12,734	37,452	15,000	88,300	88,300	88,300	73,300	1.0 %
CUR CHARGES & OBLG	1,196,608	1,039,702	400,000	956,000	956,000	706,000	306,000	8.3 %
EQUIPMENT	2,899	65,465	20,000	115,400	90,600	90,600	70,600	1.1 %
SPECIAL APPROPRIATION	1,554,079	1,073,156	540,000	0	0	0	(540,000)	0.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	6,796,282	6,984,570	4,645,480	9,606,457	9,282,816	8,548,124	3,902,644	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	197	243	220	220	221	220	--

PUBLIC FACILITIES DEPARTMENT
(SUMMARY OF DIVISIONS)

	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,902,721	1,933,096	1,199,056	3,985,055	3,690,896	3,449,724	2,250,668	40.4 %
Permanent Emp	1,902,721	1,933,096	1,156,253	3,528,883	3,240,724	3,135,724	1,979,471	
Temporary Emp	0	0	0	378,972	378,972	300,000	300,000	
Overtime								
Unemploy Comp	0	0	42,803	18,000	15,000	10,000	(32,803)	
Workmen's Comp	0	0	0	59,200	56,200	4,000	4,000	
PERSONAL SERVICES	1,902,721	1,933,096	1,199,056	3,985,055	3,690,896	3,449,724	2,250,668	40.4 %
ENERGY	46,000	238,386	48,424	380,850	380,850	380,850	332,426	4.5 %
Light, Heat & Powr	25,061	230,699	21,424	267,500	267,500	267,500	246,076	
Auto Energy Suppl	4,979	7,687	7,000	38,350	38,350	38,350	31,350	
Heating Sup & Mat	15,960	0	20,000	75,000	75,000	75,000	55,000	
ENERGY	46,000	238,386	48,424	380,850	380,850	380,850	332,426	4.5 %
CONTRACT SERVICES	2,081,241	2,597,313	2,423,000	4,080,852	4,076,170	3,832,650	1,409,650	44.8 %
Communications	7,423	16,554	24,000	82,600	82,600	82,600	58,600	
Rep of Bldg & Struc	993,193	1,001,522	1,225,000	2,558,500	2,555,500	2,200,000	975,000	
Rep & Serv of Equip	1,389	31,534	8,000	40,050	40,050	40,050	32,050	
Transp of Persons	14,890	8,644	1,000	21,920	21,920	10,000	9,000	
Misc Conctrct Serv	1,064,346	1,539,059	1,165,000	1,377,782	1,376,100	1,500,000	335,000	
CONTRACT SERVICES	2,081,241	2,597,313	2,423,000	4,080,852	4,076,170	3,832,650	1,409,650	44.8 %
SUPPLIES AND MATERIALS	12,734	37,452	15,000	88,300	88,300	88,300	73,300	1.0 %
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	7,866	23,461	6,000	19,500	19,500	19,500	13,500	
Clothing Allowance								
Misc Suppl & Mat	4,868	13,991	9,000	68,800	68,800	68,800	59,800	
SUPPLIES & MAT	12,734	37,452	15,000	88,300	88,300	88,300	73,300	1.0 %
CURRENT CHARG & OBLIG	1,196,608	1,039,702	400,000	956,000	956,000	706,000	306,000	8.3 %
Other Cur Charges	1,196,608	1,039,702	400,000	956,000	956,000	706,000	306,000	
CUR CHARGES & OBLG	1,196,608	1,039,702	400,000	956,000	956,000	706,000	306,000	8.3 %
EQUIPMENT	2,899	65,465	20,000	115,400	90,600	90,600	70,600	1.1 %
Automotive Equip	0	16,000	0	75,000	75,000	75,000	75,000	
Off Furn & Equip	151	6,907	0	25,800	1,000	1,000	1,000	
Misc Equipment	2,748	42,558	20,000	14,600	14,600	14,600	(5,400)	
EQUIPMENT	2,899	65,465	20,000	115,400	90,600	90,600	70,600	1.1 %
SPECIAL APPROPRIATION	1,554,079	1,073,156	540,000	0	0	0	(540,000)	0.0 %
STRUCTURES & IMPROVE	4,893,561	5,051,474	3,446,424	5,621,402	5,591,920	5,098,400	1,651,976	59.6 %
ND & NON-STRUCT IMP	4,893,561	5,051,474	3,446,424	5,621,402	5,591,920	5,098,400	1,651,976	59.6 %
NONPERSONAL SERV	4,893,561	5,051,474	3,446,424	5,621,402	5,591,920	5,098,400	1,651,976	59.6 %
GRAND TOTALS	6,796,282	6,984,570	4,645,480	9,606,457	9,282,816	8,548,124	3,902,644	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PUBLIC FACILITIES DEPARTMENT

SUMMARY OF CLASSES

D: GENERAL REVENUE

ACCOUNT NO: 1-01-88

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The City of Boston's Public Facilities Dept. was established by Chapter 742, Sec.2 of the Statutes of 1966. Operating under the authority of the Public Facilities Commission, the department's day-to-day operations are overseen by the Director. Presently, the Public Facilities Department is composed of four divisions-Administrative Planning, Design and Construction, Rehabilitation and Maintenance of Buildings and Structures and Security. Our department has over the past year seen a significant reduction in the number of people working for us. Despite these reductions, we fully expect that the Public Facilities Dept. will continue to be a major contributor to the City of Boston this year, as well as in years to come. In order to accomplish this task, we are setting the following goals for each of our departments.

ADMINISTRATIVE 1. To provide for the efficient operation of all administrative procedures related to this department including payroll, personnel, contracts, supplies, purchasing, and other related services.

PLANNING DESIGN AND CONSTRUCTION 1. To provide planning for both long and short term capital improvements. Such planning shall include land availability and acquisition, site selection, demolition, and other related services.

2. To serve as planning and disposing agent for all properties and facilities designated as surplus by the Commission.

REHABILITATION AND MAINTENANCE OF BUILDINGS AND STRUCTURES 1. To accomplish all necessary repairs, alterations, improvements and periodic maintenance to city owned buildings and other facilities.

SECURITY 1. To provide for the protection of public facilities and buildings from vandalism, arson and theft.

2. To provide for the preventive maintenance and protection of these facilities through a security force including the use of K-9 units.

Increase in appropriation for the following reasons: building upkeep and repairs for operational and surplus structures, emphasizing preventive maintenance, energy monitoring, 24 hour security and return of buildings for revenue producing uses.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	1,902,721	1,933,096	1,199,056	3,241,896	3,241,896	2,405,724	1,206,668	35.6 %
ENERGY	46,000	238,386	48,424	300,850	300,850	300,850	252,426	4.5 %
CONTRACT SERVICES	2,081,241	2,597,313	2,423,000	4,032,011	4,028,170	3,184,650	761,650	47.2 %
SUPPLIES & MAT	12,734	37,452	15,000	71,300	71,300	71,300	56,300	1.1 %
CUR CHARGES & OBLG	1,196,608	1,039,702	400,000	950,000	950,000	700,000	300,000	10.4 %
EQUIPMENT	2,899	65,465	20,000	115,400	90,600	90,600	70,600	1.3 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	5,242,203	5,911,414	4,105,480	8,711,457	8,682,816	6,753,124	2,647,644	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	96	133	162	162	162	162	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ADMINISTRATION</u>								
Director		1	1	1	46,000	1	46,000	
Assoc Director		1	1	1	45,900	1	45,900	
Spec Assit		1	1	1	45,800	1	45,800	
Dir of Comm		1	1	1	38,000	1	38,000	
Dir of Fiscal Aff		1	1	1	30,000	1	30,000	
Asst to Dir		1	1	1	24,500	1	24,500	
Admin Asst		3	3	3	70,900	3	70,900	
Asst Mgr Prog Aud		1	1	1	20,190	1	20,190	
Supervisor		2	2	2	39,000	2	39,000	
Sec to the Dir		1	1	1	17,665	1	17,665	
Bookkeeper		1	1	1	15,000	1	15,000	
Prin Acct Clerk		1	1	1	15,000	1	15,000	
Sr Acct Clerk		1	1	1	14,000	1	14,000	
Receptionist		1	1	1	10,000	1	10,000	
<u>PLANNING DESIGN AND CONSTRUCTION</u>								
Chief Planner		1	1	1	37,275	1	37,275	
Asst Chief Eng		2	2	2	61,000	2	61,000	
Asst Const Mgr		1	1	1	26,500	1	26,500	
Program Asst		4	4	4	74,500	4	74,500	
HVAC Eng		1	1	1	24,000	1	24,000	
Mech Inspector		1	1	1	20,300	1	20,300	
Clerk of Works		5	5	5	98,200	5	98,200	
Mgr Concrete Test		1	1	1	20,000	1	20,000	
Staff Planner		1	1	1	19,000	1	19,000	
Sr. Staff Sec		1	1	1	14,500	1	14,500	
PAGE TOTAL		35	35	35	827,230	35	827,230	

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>RGY</u>								
Mgr of Sec & Energy		1	1	1	33,000	1	33,000	
Proj Manager		1	1	1	25,000	1	25,000	
Asst Mgr Syst OP		1	1	1	25,000	1	25,000	
Asst Program Mgr		1	1	1	22,500	1	22,500	
Research Assistant		2	2	2	31,000	2	31,000	
Program Evaluator		1	1	1	16,000	1	16,000	
Program Monitor		3	3	3	45,000	3	45,000	
Staff Secretary		3	3	3	39,500	3	39,500	
Program Assistant		3	3	3	43,963	3	43,963	
<u>L ESTATE</u>								
Chief Legal Officer		1	1	1	30,000	1	30,000	
Special Assistant		1	1	1	29,751	1	29,751	
Program Manager		1	1	1	27,000	1	27,000	
Contract Analyst		1	1	1	20,900	1	20,900	
Real Est Proj Mgr		5	5	5	100,000	5	100,000	
Admin Asst		1	1	1	16,500	1	16,500	
Technical Aide		2	2	2	31,800	2	31,800	
Staff Secretary		1	1	1	15,500	1	15,500	
Proj Asst		1	1	1	15,000	1	15,000	
Contract Admin		1	1	1	15,000	1	15,000	
Real Estate Asst		1	1	1	15,000	1	15,000	
Bid Counter Clerk		1	1	1	12,500	1	12,500	
Security Officer		13	13	13	149,292	13	149,292	
<hr/>								
PAGE TOTAL		46	46	46	759,206	46	759,206	

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>REHABILITATION AND MAINTENANCE OF BUILDINGS</u>								
Dir Proj Mgr		1	1	1	30,000	1	30,000	
Proj Manager		2	2	2	57,000	2	57,000	
Const Programmer		1	1	1	28,000	1	28,000	
Admin Asst		1	1	1	26,300	1	26,300	
Dir of Scheduling		1	1	1	25,000	1	25,000	
Proj Manager		2	2	2	48,000	2	48,000	
Asst Proj Mgr		1	1	1	23,000	1	23,000	
Maintenance Foreman		1	1	1	22,100	1	22,100	
Program Dir		1	1	1	22,000	1	22,000	
Project Dir		1	1	1	21,600	1	21,600	
Coordinator		1	1	1	20,000	1	20,000	
Exec Asst		1	1	1	20,000	1	20,000	
Sr Maint Mgr		1	1	1	20,000	1	20,000	
Asst Program Mgr		3	3	3	55,800	3	55,800	
Project Asst		1	1	1	18,000	1	18,000	
Asst Const Pgr		1	1	1	18,000	1	18,000	
Asst Supervisor		1	1	1	17,000	1	17,000	
Property Mgr		1	1	1	16,000	1	16,000	
Staff Secretary		3	3	3	39,500	3	39,500	
Security Officer		9	9	9	103,356	9	103,356	
Asst Bldg Mgr					6,264		6,264	

PAGE TOTAL

34

34

34

636,920

34

636,920

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>SECURITY</u>								
68. Operation Manager		1	1	1	20,000	1	20,000	
69. Program Monitor		1	1	1	19,270	1	19,270	
70. Site Sec Mgr		1	1	1	19,000	1	19,000	
71. Computer Operater		4	4	4	50,000	4	50,000	
72. Maint Mechanic		1	1	1	16,000	1	16,000	
73. Shift Supervisor		9	9	9	125,112	9	125,112	
74. Patrol Supervisor		5	5	5	65,250	5	65,250	
75. Security Gaurds		25	25	25	254,736	25	254,736	
76. Asst Mgr Sec					8,000		8,000	
77. Police Officer					5,000		5,000	
PAGE TOTAL		47	47	47	582,368	47	582,368	
TOTAL 4 PAGES		162	162	162	2,805,724	162	2,805,724	

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	2,805,724	162	2,805,724
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			
TOTAL PERMANENT EMPLOYEES	2,805,724	162	2,805,724
(Item 10 Form No 5)			

	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
GROUPS AND CLASSES								
PERSONAL SERVICES								
1. Permanent Emp	1,902,721	1,933,096	1,156,253	2,805,724	2,805,724	2,405,724	1,249,471	
2. Temporary Emp	0	0	0	378,972	378,972	0	0	
3. Overtime								
4. Unemploy Comp	0	0	42,803	5,000	5,000	0	(42,803)	
5. Workmen's Comp	0	0	0	52,200	52,200	0	0	
TOTAL PERSONAL SERVICES	1,902,721	1,933,096	1,199,056	3,241,896	3,241,896	2,405,724	1,206,668	35.6 %
ENERGY								
1. Light, Heat & Power	25,061	230,699	21,424	187,500	187,500	187,500	166,076	
2. Auto Energy Suppl	4,979	7,687	7,000	38,350	38,350	38,350	31,350	
3. Heating Sup & Mat	15,960	0	20,000	75,000	75,000	75,000	55,000	
TOTAL ENERGY	46,000	238,386	48,424	300,850	300,850	300,850	252,426	4.5 %
CONTRACTUAL SERVICES								
1. Communications	7,423	16,554	24,000	70,600	70,600	70,600	46,600	
2. Rep of Bldg & Struc	993,193	1,001,522	1,225,000	2,558,500	2,555,500	1,800,000	575,000	
3. Rep & Serv of Equip	1,389	31,534	8,000	40,050	40,050	40,050	32,050	
4. Transp of Persons	14,890	8,644	1,000	21,920	21,920	10,000	9,000	
5. Misc Contract Serv	1,064,346	1,539,059	1,165,000	1,340,941	1,340,100	1,264,000	99,000	
TOTAL CONTRACT SERVICES	2,081,241	2,597,313	2,423,000	4,032,011	4,028,170	3,184,650	761,650	47.2 %
SUPPLIES AND MATERIALS								
1. Food Supplies								
2. Hsehold Suppl & Mat								
3. Med, Dental, Etc								
4. Office Suppl & Mat	7,866	23,461	6,000	15,500	15,500	15,500	9,500	
5. Clothing Allowance								
6. Misc Suppl & Mat	4,868	13,991	9,000	55,800	55,800	55,800	46,800	
TOTAL SUPPLIES & MAT	12,734	37,452	15,000	71,300	71,300	71,300	56,300	1.1 %
CURRENT CHARG & OBLIG								
1. Other Cur Charges	1,196,608	1,039,702	400,000	950,000	950,000	700,000	300,000	
TOTAL CUR CHARGES & OBLG	1,196,608	1,039,702	400,000	950,000	950,000	700,000	300,000	10.4 %
EQUIPMENT								
1. Automotive Equip	0	16,000	0	75,000	75,000	75,000	75,000	
2. Off Furn & Equip	151	6,907	0	25,800	1,000	1,000	1,000	
3. Misc Equipment	2,748	42,558	20,000	14,600	14,600	14,600	(5,400)	
TOTAL EQUIPMENT	2,899	65,465	20,000	115,400	90,600	90,600	70,600	1.3 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	3,339,482	3,978,318	2,906,424	5,469,561	5,440,920	4,347,400	1,440,976	64.4 %
GRAND TOTALS	5,242,203	5,911,414	4,105,480	8,711,457	8,682,816	6,753,124	2,647,644	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
0. Permanent Emp	2,405,724		2,405,724	
1. Temporary Emp	0	300,000	300,000	
2. Overtime				
6. Unemploy Comp				
7. Workmen's Comp				
TOT PERSONAL SERVICES	2,405,724	300,000	2,705,724	35.4 %
ENERGY				
2. Light, Heat & Powr	187,500		187,500	
0. Auto Energy Suppl	38,350		38,350	
3. Heating Sup & Mat	75,000		75,000	
TOT ENERGY	300,850	0	300,850	3.9 %
CONTRACTUAL SERVICES				
1. Communications	70,600		70,600	
6. Rep of Bldg & Struc	1,800,000	400,000	2,200,000	
7. Rep & Serv of Equip	40,050		40,050	
8. Transp of Persons	10,000		10,000	
9. Misc Contrct Serv	1,264,000	200,000	1,464,000	
TOT CONTRCT SERVICES	3,184,650	600,000	3,784,650	49.5 %
SUPPLIES AND MATERIALS				
34. Hsehld Suppl & Mat				
36. Office Suppl & Mat	15,500		15,500	
39. Misc Suppl & Mat	55,800		55,800	
TOT SUPPLIES & MAT	71,300	0	71,300	0.9 %
CURRENT CHARG & OBLIG				
49. Other Cur Charges	700,000		700,000	
TOT CUR CHARGES & OBLG	700,000	0	700,000	9.1 %
EQUIPMENT				
50. Automotive Equip	75,000		75,000	
56. Off Furn & Equip	1,000		1,000	
59. Misc Equipment	14,600		14,600	
TOT EQUIPMENT	90,600	0	90,600	1.2 %
SPECIAL APPROPRIATION				
STRUCTURES & IMPROVE				
LAND & NON-STRUCT IMP				
TOT NON-PERSONAL SERV	4,347,400	600,000	4,947,400	64.6 %
GRAND TOTALS	6,753,124	900,000	7,653,124	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

COMMUNITY SCHOOLS DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

PUBLIC FACILITIES DEPARTMENT

ACCOUNT NO: 1-01-89

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Boston Community Schools Department system, under the charter signed and approved by Mayor Kevin H. White exists with the following goals:

1. To provide services and programs to the neighborhoods of Boston, as determined and selected by the residents of those neighborhoods.
2. To provide recreational and educational facilities to all age groups of Boston residents, from pre-school to senior citizens. Programs offered at community schools have included:
 - °pre-school and elementary age day care
 - °tutorial programs and instructions
 - °GED high school equivalency activities in fields ranging from sewing, arts & crafts, martial arts, music, and photography
 - °college accredited courses for young adults
 - °elderly drop-in centers and hot lunch programs
3. To assist the local governing community schools councils with the technical assistance and professional and efficient operation of their facilities.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
TOT PERSONAL SERVICES	0	0	0	743,159	449,000	449,000	449,000	74.8 %
TOT ENERGY	0	0	0	80,000	80,000	80,000	80,000	13.3 %
TOT CONTRCT SERVICES	0	0	0	48,841	48,000	48,000	48,000	8.0 %
TOT SUPPLIES & MAT	0	0	0	17,000	17,000	17,000	17,000	2.8 %
TOT CUR CHARGES & OBLG	0	0	0	6,000	6,000	6,000	6,000	1.0 %
TOT EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION	1,554,079	1,073,156	540,000	0	0	0	(540,000)	0.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	1,554,079	1,073,156	540,000	895,000	600,000	600,000	60,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	101	110	58	58	59	58	--

FISCAL YEAR-83 PROGRAM BUDGET

COMMUNITY SCHOOLS DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

PUBLIC FACILITIES DEPARTMENT

ACCOUNT NO: 1-01-89

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Program Manager		1	1	1	26,500	1	26,500	
2. Deputy Director		1	1	1	22,000	1	22,000	
3. A & F Director		1	1	1	20,900	1	20,900	
4. Program Dev Officer		1	1	1	18,000	1	18,000	
5. Office Manager		1	1	1	17,440	1	17,440	
6. Field Op Specialist		1	1	1	16,000	1	16,000	
7. Public Relations Specialist		1	1	1	16,000	1	16,000	
8. Senior Clerk		1	1	1	12,058	1	12,058	
9. Receptionist		1	1	1	9,628	1	9,628	
10. Admin Coordinator		10	10	10	163,308	10	163,308	
11. Program Supervisor		10	10	11	154,706	10	141,706	
12. Office Manager		6	6	6	72,579	6	72,579	
13. Building Manager		19	19	19	132,460	19	132,460	
14. Building Assistant		4	4	4	41,580	4	41,580	

SUBTOTAL

58

58

59

723,159

58

710,159

--

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....

723,159

58

710,159

Add: Step Rates.....

Union Raises.....

Minus: Salary Savings.....

(275,159)

TOTAL PERMANENT EMPLOYEES

723,159

58

435,000

(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
0. Permanent Emp	0	0	0	723,159	435,000	435,000	730,000	
1. Temporary Emp								
2. Overtime								
6. Unemploy Comp	0	0	0	13,000	10,000	10,000	10,000	
7. Workmen's Comp	0	0	0	7,000	4,000	4,000	4,000	
TOTAL PERSONAL SERVICES	0	0	0	743,159	449,000	449,000	449,000	74.8 %
ENERGY								
2. Light, Heat & Power	0	0	0	80,000	80,000	80,000	80,000	
0. Auto Energy Suppl								
3. Heating Sup & Mat								
TOTAL ENERGY	0	0	0	80,000	80,000	80,000	80,000	13.3 %
CONTRACTUAL SERVICES								
1. Communications	0	0	0	12,000	12,000	12,000	12,000	
6. Rep of Bldg & Struc								
7. Rep & Serv of Equip								
8. Transp of Persons								
9. Misc Contract Serv	0	0	0	36,841	36,000	36,000	36,000	
TOTAL CONTRACT SERVICES	0	0	0	48,841	48,000	48,000	48,000	8.0 %
SUPPLIES AND MATERIALS								
2. Food Supplies								
4. Hsehold Suppl & Mat								
5. Med, Dental, Etc								
6. Office Suppl & Mat	0	0	0	4,000	4,000	4,000	4,000	
7. Clothing Allowance								
9. Misc Suppl & Mat	0	0	0	13,000	13,000	13,000	13,000	
TOTAL SUPPLIES & MAT	0	0	0	17,000	17,000	17,000	17,000	2.8 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges	0	0	0	6,000	6,000	6,000	6,000	
TOTAL CUR CHARGES & OBLG	0	0	0	6,000	6,000	6,000	6,000	1.0 %
EQUIPMENT								
0. Automotive Equip								
6. Off Furn & Equip								
9. Misc Equipment								
TOTAL EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION	1,554,079	1,073,156	540,000	0	0	0	(540,000)	0.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	1,554,079	1,073,156	540,000	151,841	151,000	151,000	(389,000)	25.2 %
GRAND TOTALS	1,554,079	1,073,156	540,000	895,000	600,000	600,000	60,000	100.0 %

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

COMMUNITY SCHOOLS DIVISION
PUBLIC FACILITIES DEPARTMENT

FORM NO 5S
SUPPLEMENTAL APPROPRIATIONS
ACCOUNT NO: 1-01-89

GROUPS AND CLASSES	Council Approval	Supple Approp 9/29/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
10. Permanent Emp	435,000	295,000	730,000	
11. Temporary Emp				
12. Overtime				
16. Unemploy Comp	10,000		10,000	
17. Workmen's Comp	4,000		4,000	
TOT PERSONAL SERVICES	449,000	295,000	744,000	83.1 %
ENERGY				
22. Light, Heat & Powr	80,000		80,000	
30. Auto Energy Suppl				
33. Heating Sup & Mat				
TOT ENERGY	80,000	0	80,000	8.9 %
CONTRACTUAL SERVICES				
21. Communications	12,000		12,000	
26. Rep of Bldg & Struc				
27. Rep & Serv of Equip				
28. Transp of Persons				
29. Misc Contrct Serv	36,000		36,000	
TOT CONTRCT SERVICES	48,000	0	48,000	5.4 %
SUPPLIES AND MATERIALS				
32. Food Supplies				
34. Hsehd Suppl & Mat				
35. Med, Dental, Etc				
36. Office Suppl & Mat	4,000		4,000	
37. Clothing Allowance				
39. Misc Suppl & Mat	13,000		13,000	
TOT SUPPLIES & MAT	17,000	0	17,000	1.9 %
CURRENT CHARG & OBLIG				
49. Other Cur Charges	6,000		6,000	
TOT CUR CHARGES & OBLG	6,000	0	6,000	0.7 %
EQUIPMENT				
50. Automotive Equip				
TOT EQUIPMENT	0	0	0	0.0 %
SPECIAL APPROPRIATION				
STRUCTURES & IMPROVE				
LAND & NON-STRUCT IMP				
TOT NON-PERSONAL SERV	151,000	0	151,000	16.9 %
GRAND TOTALS	600,000	295,000	895,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PUBLIC IMPROVEMENT COMMISSION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-03-15

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Often, neighborhood improvement projects, such as cleanups, involve activities of more than one department. When there is no overall management and coordination of these efforts, the projects run the risk of not being successful.

The Public Improvement Commission will act as the managing and coordinating team of these multi-department projects.

Through its efforts, all agencies having legal or operational responsibilities for a particular operation will be identified, the particular tasks defined, and the activities monitored to bring projects to a successful conclusion.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES				123,092	123,092	67,292	67,292	83.9 %
ENERGY				0	0	0	0	0.0 %
CONTRACT SERVICES				6,700	6,700	6,700	6,700	8.4 %
SUPPLIES & MAT				2,200	2,200	2,200	2,200	2.7 %
CUR CHARGES & OBLG				0	0	0	0	0.0 %
EQUIPMENT				4,000	4,000	4,000	4,000	5.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS				135,992	135,992	80,192	80,192	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions					5	5	5

FISCAL YEAR-83 PROGRAM BUDGET

PUBLIC IMPROVEMENT COMMISSION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-03-15

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Director	MM-13	0	0	1	41,700	1	41,700	1
2. Assistant Director	MM-07	0	0	1	25,600	1	25,600	1
3. Sr Admin Assistant	MM-06	0	0	1	23,300	1	23,300	1
4. Admin Assistant	MM-05	0	0	1	21,100	1	21,100	1
5. Prin Clerk Steno	R-08	0	0	1	11,392	1	11,392	1

SUBTOTAL	0	0	5	123,092	5	123,092	5
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	123,092	5	123,092
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	123,092	5	123,092
(Item 10 Form No 5)			

PUBLIC IMPROVEMENT COMMISSION

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
1. Permanent Emp				123,092	123,092	67,292	67,292	
2. Temporary Emp								
3. Overtime								
4. Unemploy Comp								
5. Workmen's Comp								
TOTAL PERSONAL SERVICES				123,092	123,092	67,292	67,292	83.9 %
ENERGY								
2. Light, Heat & Power								
3. Auto Energy Suppl								
4. Heating Sup & Mat								
TOTAL ENERGY				0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications				4,000	4,000	4,000	4,000	
2. Rep of Bldg & Struc								
3. Rep & Serv of Equip				200	200	200	200	
4. Transp of Persons				500	500	500	500	
5. Misc Contract Serv				2,000	2,000	2,000	2,000	
TOTAL CONTRACT SERVICES				6,700	6,700	6,700	6,700	8.4 %
SUPPLIES AND MATERIALS								
2. Food Supplies								
3. Hsehold Suppl & Mat								
4. Med, Dental, Etc								
5. Office Suppl & Mat				2,000	2,000	2,000	2,000	
6. Clothing Allowance								
7. Misc Suppl & Mat				200	200	200	200	
TOTAL SUPPLIES & MAT				2,200	2,200	2,200	2,200	2.7 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges								
TOTAL CUR CHARGES & OBLG				0	0	0	0	0.0 %
EQUIPMENT								
10. Automotive Equip								
11. Off Furn & Equip				4,000	4,000	4,000	4,000	
12. Misc Equipment								
TOTAL EQUIPMENT				4,000	4,000	4,000	4,000	5.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV				12,900	12,900	12,900	12,900	16.1 %
GRAND TOTALS				135,992	135,992	80,192	80,192	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

OFFICE OF PUBLIC INFORMATION

SUMMARY OF CLASSES

①: GENERAL REVENUE

ACCOUNT NO: 1-14-04

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Through the formal establishment of the Office of Public Information, the administration hopes to realize its long-held goal of establishing a central facility for dissemination of information on City and County matters to the general public.

Clearly, the top priority of the office for FY'83 will be the smooth and efficient flow of information from the City administration to the general public and the media on all matters relevant to City and County operations.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) 82 Appr	% of <u>Approp</u>
PERSONAL SERVICES				310,000	310,000	139,000	139,000	78.8 %
ENERGY				0	0	0	0	0.0 %
CONTRACT SERVICES				39,000	39,000	18,500	18,500	10.5 %
SUPPLIES & MAT				34,000	34,000	19,000	19,000	10.8 %
CUR CHARGES & OBLG				2,000	2,000	0	0	0.0 %
EQUIPMENT				5,000	5,000	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AD & NON-STRUCT IMP								
GRAND TOTALS				390,000	390,000	176,500	176,500	100.0 %

POSITION AUTHORIZATION

	FY-80 <u>Quota</u>	FY-81 <u>Quota</u>	FY-82 <u>Quota</u>	Filled <u>5/1/82</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Inc/(Dec) 82 Quota
Number of Permanent Positions					12	12	12

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Director		0	0	1	52,000	1	52,000	1
Deputy Director		0	0	1	31,000	1	31,000	1
Press Secretary		0	0	1	38,000	1	38,000	1
Deputy Press Secretary		0	0	3	92,000	3	92,000	3
Senior Admin Assistant		0	0	1	23,000	1	23,000	1
Secretary		0	0	3	41,000	3	41,000	3
Research Assistant		0	0	1	14,000	1	14,000	1
Administrative Assistant		0	0	1	19,000	1	19,000	1

SUBTOTAL		0	0	12	310,000	12	310,000	12
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	310,000	12	310,000
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	310,000	12	310,000
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
0. Permanent Emp				310,000	310,000	139,000	139,000	
1. Temporary Emp								
2. Overtime								
6. Unemploy Comp								
7. Workmen's Comp								
TOTAL PERSONAL SERVICES				310,000	310,000	139,000	139,000	78.8 %
ENERGY								
2. Light, Heat & Powr								
0. Auto Energy Suppl								
3. Heating Sup & Mat								
TOTAL ENERGY				0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications				10,000	10,000	5,000	5,000	
6. Rep of Bldg & Struc								
7. Rep & Serv of Equip				3,000	3,000	1,500	1,500	
8. Transp of Persons				2,000	2,000	2,000	2,000	
9. Misc Contract Serv				24,000	24,000	10,000	10,000	
TOTAL CONTRACT SERVICES				39,000	39,000	18,500	18,500	10.5 %
SUPPLIES AND MATERIALS								
12. Food Supplies								
14. Hsehold Suppl & Mat								
15. Med, Dental, Etc								
16. Office Suppl & Mat				4,000	4,000	4,000	4,000	
17. Clothing Allowance								
19. Misc Suppl & Mat				30,000	30,000	15,000		
TOTAL SUPPLIES & MAT				34,000	34,000	19,000	19,000	10.8 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges				2,000	2,000	0	0	
TOTAL CUR CHARGES & OBLG				2,000	2,000	0	0	0.0 %
EQUIPMENT								
10. Automotive Equip								
16. Off Furn & Equip								
19. Misc Equipment				5,000	5,000	0	0	
TOTAL EQUIPMENT				5,000	5,000	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV				80,000	80,000	37,500	37,500	21.2 %
GRAND TOTALS				390,000	390,000	176,500	176,500	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PUBLIC WORKS DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-03-11

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The City of Boston's Public Works Dept. was created in 1911 under the provisions of Chapter 486, Acts of 1909 through the consolidation of the existing street, water, and engineering departments. Today the department operates four separate components, each of which is charged with distinct duties and responsibilities. There have been a few departments which have been hit harder than Public Works in terms of personnel reductions related to Prop 1 1/2. Nevertheless, over the next fiscal year, the following goals for each of the operating divisions have been identified:

STREETWAY DIVISION--1. To maintain and make needed repairs to the sidewalks, roadways, and streets of Boston;

2. To clean and sweep city streets as needed;

3. To clean city-owned vacant lots;

4. To maintain the City's street lights;

5. To clean snow and ice from city streets and to keep those streets safe and passage-free;

Sanitary DIVISION--1. To collect and dispose of rubbish and garbage from the residents and merchants of the city;

2. To clean public alleys, vacant lots, and empty litter baskets throughout the Boston's neighborhoods;

ENGINEERING DIVISION--1. To monitor and provide all necessary engineering and survey requirements for Public Works and other city departments, as well as, assist the development and implementation of Cable Communications.

ADMINISTRATIVE SUPPORT AND DIRECTION--1. To promptly prepare all requests from Public Works relative to personnel, records, supplies, inventory, accounting, contracts, purchasing, and other services necessary to this department's operations.

2. To serve as collection agent for all fees and revenues generated by this department.

The recommended increase in appropriation represents the necessary dollars to restore the delivery of basic services with prime focus on street cleaning (2,000,000), street lighting (6,650,000) and road repair (2,000,000).

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	9,013,742	8,808,355	9,340,280	7,918,000	7,543,923	7,351,623	(1,988,657)	23.1 %
ENERGY	8,603,104	10,046,071	3,030,000	9,866,000	9,841,000	9,841,000	6,811,000	30.9 %
CONTRACT SERVICES	9,050,762	12,567,358	11,220,000	13,525,000	13,347,000	13,124,000	1,904,000	41.2 %
SUPPLIES & MAT	1,147,141	706,074	610,400	470,500	425,500	425,500	(184,900)	1.3 %
CUR CHARGES & OBLG	68,087	31,682	60,000	332,000	52,000	52,000	(8,000)	0.2 %
EQUIPMENT	44,389	51,489	0	903,500	5,000	5,000	5,000	0.0 %
SPECIAL CABLE	0	0	224,100	337,000	337,000	60,000	(164,100)	0.2 %
STREET LIGHTING	200,007	1,274	90,000	800,000	600,000	600,000	510,000	1.9 %
BRIDGES	522,958	82,845	105,000	500,000	400,000	400,000	295,000	1.3 %
GRAND TOTALS	28,650,190	32,295,148	24,679,780	34,652,000	32,551,423	31,859,123	7,179,343	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	712	716	431	400	719	400	(31)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>SANITARY DIVISION</u>								
<u>ADMINISTRATIVE SECTION</u>								
Division Engineer	MM-10	0	0	1	30,800	0	0	
Admin Asst	MM-6	0	0	1	21,100	0	0	
Sr Admin Asst	MM-5	1	1	1	24,400	1	24,400	
Head Clerk	R-11	1	1	1	15,352	1	15,352	
Prin Clerk & Steno	R-8	0	0	2	21,370	0	0	
<u>COLLECTION SECTION</u>								
Supt of Sanitation	MM-6	1	1	1	26,600	1	26,600	
Supv of Sanitation	R-14	3	3	6	97,623	3	55,623	
Sanitation Foreman	R-12L##	1	1	2	30,553	1	16,610	
Sanitation Inspector	R-10##	17	17	25	353,380	17	258,060	
Yard Clerk	R-7	2	2	3	36,115	2	25,740	
Wk Frmn Pub Works Laborer	R-6L	0	0	1	10,685	0	0	
Public Works Laborer	R-5L	30	0	30	311,250	0	0	(30)
<u>SPOSAL SECTION</u>								
Prin Civil Engineer	MM-7	0	0	1	23,300	0	0	
Supt of Incinerator	MM-5	0	0	1	19,000	0	0	
Sup of San Landfill	R-17	1	1	1	24,495	1	24,495	
Wkng Frmn SHMEO (Landfill)	R-10L	1	1	1	14,658	1	14,658	
SHMEO	R-9L	2	2	4	51,646	2	28,000	
HMEO & PWL	R-8L	2	2	17	197,737	2	26,842	
Cashier & Weigh Clerk	R-7	0	0	1	10,375	0	0	
MEO & PWL	R-6L	0	0	2	21,370	0	0	
Senior Account Clerk	R-5	1	1	1	10,375	1	10,425	
TOTAL SANITARY DIVISION		63	33	103	1,352,184	33	526,805	(30)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>CENTRAL OFFICE</u>								
<u>ADMINISTRATIVE BRANCH</u>								
1. Comm of Public Works		1	1	1	50,000	1	50,000	
2. Executive Secretary (PWD)	MM-11	1	1	1	40,300	1	40,300	
3. Senior Admin Asst	MM-6	1	1	1	26,600	1	26,600	
4. Prin Personnel Officer	MM-5	1	1	1	24,400	1	24,400	
5. Admin Asst (Personnel)	MM-5	1	1	1	24,400	1	24,400	
6. Admin Asst	R-15	1	1	1	19,478	1	20,036	
7. Senior Personnel Officer	MM-3	1	1	1	19,900	1	19,900	
8. Admin Secretary	R-14	1	1	1	15,352	1	15,414	
9. Head Account Clerk	R-11	1	1	1	15,352	1	15,352	
10. Prin Clerk & Steno	R-8	1	1	2	22,508	1	11,254	
11. Prin Account Clerk	R-8	2	2	2	26,842	2	26,842	
12. Prin Clerk & Typist	R-8	5	5	6	71,918	5	60,631	
<u>PERMIT BRANCH</u>								
13. Permit Supervisor	R-15	1	1	1	20,436	1	20,436	
14. Head Admin Clerk	R-13	0	0	1	12,870	0	0	
15. Principal Cashier	R-12	1	1	1	16,088	1	16,088	
16. Head Permit Invest	R-12	1	1	1	13,421	1	13,421	
17. Permit Investigator	R-10	3	3	3	41,139	3	41,182	
18. Prin Clerk & Typist	R-8	2	2	2	26,842	2	26,842	
<u>MAINTENANCE BRANCH</u>								
19. Dir of Transportation	MM-8	1	1	1	32,200	1	32,200	
20. Supt of Auto Maint	MM-5	1	1	1	24,400	1	24,400	
21. Gen Maint Mech Frmn	R-16##	4	4	4	91,808	4	91,808	
22. Head Storekeeper	R-14	1	1	1	18,541	1	18,541	
23. Supv of Auto Maint	R-14	0	0	1	14,000	0	0	
24. Mnt Mech Frmn (Carp)	R-14##	0	0	1	14,522	0	0	
25. Mnt Mech Frmn (Welder)	R-14##	1	1	1	19,063	1	19,063	
PAGE TOTAL		33	33	38	702,380	33	639,110	

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
CENTRAL OFFICE (cnt'd)								
6. Supv of Safety (PWD)	R-14	0	0	1	14,000	0	0	
7. Head Admin Clerk	R-13	0	0	1	12,870	0	0	
8. Motor Equip Rp Frmn	R-12##	4	4	5	80,383	4	66,440	
9. Wkng Frmn Mnt Mch (Weld)	R-12L##	1	1	1	16,610	1	16,610	
10. Wkng Frmn Mnt Mch (Pnt)	R-12L##	0	0	1	13,943	0	0	
11. Mnt Mech (Blacksmith)	R-11L##	2	2	2	31,748	2	31,748	
12. Mnt Mech (Millwright)	R-11L##	1	1	1	15,874	1	15,874	
13. Mnt Mech (Carpenter)	R-11L##	1	1	6	82,834	1	15,874	
14. Mnt Mech (Painter)	R-11L##	2	2	2	31,748	2	31,748	
15. Mnt Mech (Steamfitter)	R-11L##	0	0	1	13,392	0	0	
16. Mnt Mech (Welder)	R-11L##	2	2	6	85,316	2	31,748	
17. Principal Storekeeper	R-11	1	1	1	15,352	1	15,352	
18. HME Repairman	R-10L##	11	11	14	205,557	11	166,980	
19. Safety Insp (Auto)	R-10L	0	0	1	12,337	0	0	
20. SHMEO	R-9L	2	2	3	39,823	2	28,000	
21. Garage Frmn (PWD Cnt Gar)	R-9L	0	0	1	11,823	0	0	
22. Motor Equip Repairman	R-8L##	3	3	13	160,979	3	41,829	
23. Building Mnt Foreman	R-8L##	1	1	1	13,943	1	13,943	
24. HMEO & PWL	R-8L##	0	0	1	11,393	0	0	
25. Chief Comm Eq Oper	R-8	1	1	1	13,421	1	13,421	
26. Prin Acct Clerk	R-8	1	1	1	13,421	1	13,421	
27. Mnt Mech Helper	R-7L##	2	2	4	49,882	2	26,784	
28. Building Mnt Man	R-6L##	7	7	9	111,913	7	89,710	
29. Mot Eq Mnt Man	R-6L##	4	4	7	82,883	4	49,546	
30. Comm Equip Oper	R-6	3	3	3	33,739	3	34,122	
31. Garage Attendant	R-5L	1	1	1	11,823	1	11,823	
32. Pub Works Laborer	R5-L	0	0	2	20,750	0	0	

PAGE TOTAL

50

50

90

1,207,757

50

714,973

TOTAL CENTRAL OFFICE

83

83

128

1,910,137

83

1,354,083

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ENGINEERING DIVISION</u>								
<u>ADMINISTRATIVE SECTION</u>								
1. Dep Comm & Div Engineer	MM-11	1	1	1	37,700	1	37,700	
2. Executive Secretary (PIC)	MM-4	1	1	1	22,100	1	22,100	
3. Head Clerk	R-11	1	1	1	15,352	1	15,352	
4. Prin Clerk & Typist	R-8	1	1	2	22,508	1	11,823	
5. Junior Eng Aide	R-7	0	0	1	10,375	0	0	
<u>SURVEY SECTION</u>								
6. Assoc Civil Engineer	R-19	1	1	1	29,266	1	29,266	
7. Senior Civil Engineer	R-17	6	6	6	145,879	6	146,326	
8. Asst Civil Engineer	R-16	1	0	1	16,853	0	0	(1)
9. Junior Civil Engineer	R-14	2	2	2	37,082	2	37,082	
10. Senior Engineering Aide	R-11	3	3	4	57,879	3	46,056	
11. Junior Engineering Aide	R-7	0	0	2	20,750	0	0	
<u>DESIGN & PLANNING & PROGRAMMING SECTION</u>								
12. Assoc Civil Engineer	R-19	1	1	1	29,266	1	29,266	
13. Prin Civil Engineer	R-18	1	1	3	67,729	1	26,857	
14. Senior Civil Engineer	R-17	0	0	1	18,541	0	0	
15. Asst Civil Engineer	R-16	3	3	3	67,290	3	67,290	
16. Junior Civil Engineer	R-14	2	2	3	51,082	2	37,082	
17. Senior Engineering Aide	R-11	3	3	4	57,879	3	46,056	
18. Junior Engineering Aide	R-7	0	0	1	10,375	0	0	
<u>RECORD SECTION</u>								
19. Prin Civil Engineer	R-18	0	0	1	20,436	0	0	
20. Senior Civil Engineer	R-17	1	1	1	24,495	1	24,495	
21. Junior Civil Engineer	R-14	1	1	1	18,541	1	18,541	
22. Senior Engineering Aide	R-11	0	0	1	11,823	0	0	
23. Head Repro Eq Oper	R-10	1	1	1	14,658	1	14,658	
24. Reproduction Eq Oper	R-8	0	0	1	10,685	0	0	

PAGE TOTAL

30

29

44

818,544

29

609,950

(1)

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota</u>	<u>Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ENGINEERING DIVISION (cntd)</u>								
<u>P.I.C. UNIT</u>								
25. Assoc Civil Engineer	R-19	1	1	1	29,266	1	29,266	
26. Senior Civil Engineer	R-17	1	1	1	24,495	1	24,495	
27. Asst Civil Engineer	R-16	0	0	1	16,853	0	0	
28. Senior Engineering Aide	R-11	0	0	1	11,823	0	0	
29. Junior Engineering Aide	R-7	0	0	1	10,375	0	0	
<u>CONTRACT COMPLIANCE SECTION</u>								
30. Asst Civil Engineer	R-16	1	1	1	22,430	1	22,430	

3	3	6	115,242	3	76,191
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TOTAL ENGINEERING DIVISION	33	32	50	933,786	32	686,141	(1)
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LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>HIGHWAY DIVISION</u>								
<u>ADMINISTRATIVE SECTION</u>								
1. Division Engineer	MM-10	1	1	1	37,700	1	37,700	
2. Asst Civil Engineer	R-16	1	1	1	20,436	1	21,431	
3. Admin Asst	R-15	1	1	1	20,436	1	20,436	
4. Head Clerk	R-11	1	1	1	15,352	1	15,352	
5. Prin Account Clerk	R-8	1	1	1	13,421	1	13,421	
6. Prin Clerk & Typist	R-8	1	1	2	22,078	1	11,817	
<u>HIGHWAY REPAIRS & PATCHING</u>								
1. Sr Civil Engineer	R-17	1	1	1	24,495	1	24,495	
2. Jr Civil Engineer	R-14	1	1	2	30,088	1	16,782	
3. Hgwy Const Insp	R-11##	4	4	7	100,531	4	63,496	
4. Wkng Foreman Paver	R-10L##	1	1	3	40,898	1	15,180	
5. Paver	R-9L##	7	7	13	174,594	7	101,066	
6. HMEO & PWL	R-8L	3	3	4	51,656	3	40,263	
7. MEO & PWL	R-6L	12	12	18	212,154	12	148,044	
8. Public Works Laborer	R-5L	5	5	12	131,740	5	59,115	
<u>CONSTRUCTION SECTION</u>								
1. Assoc Civil Engineer	R-19	1	1	1	29,266	1	29,266	
2. Sr Civil Engineer	R-17	6	6	10	220,043	6	146,786	
3. Asst Civil Engineer	R-16	1	1	1	22,430	1	22,430	
4. Jr Civil Engineer	R-14	1	1	2	32,541	1	18,541	
5. Hgwy Const Inspector	R-11##	4	4	17	223,981	4	63,496	
6. Sr Engineering Aid	R-11	4	4	6	84,360	4	61,118	
7. Jr Engineering Aid	R-7	0	0	5	51,875	0	0	
<u>LIGHTING SECTION</u>								
1. Assoc Electrical Eng	MM-8	1	1	1	32,200	1	32,200	
2. Asst Electrical Eng	R-16	1	1	2	39,283	1	22,430	
3. Supv of Street Light	R-14	1	1	2	15,874	1	15,874	
4. Street Light Const Insp	R-11	3	3	4	59,967	3	47,622	
PAGE TOTAL		63	63	118	1,707,399	63	1,048,361	

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>HIGHWAY DIVISION (Cont)</u>								
1. Sr Engineering Aid	R-11	1	1	2	27,175	1	15,352	
2. Electrician	R-12L##	0	0	1	13,943	0	0	
3. Maint Mech (Lt Serv Rep)	R10L##	9	9	11	162,338	9	136,620	
4. Gas Lamp Repairman	R-8L##	2	2	3	39,801	2	27,886	
5. Prin Clerk & Steno	R-8	1	1	1	11,027	1	11,296	
6. Maint Mech Helper	R-7L##	1	1	1	13,392	1	13,392	
<u>MAINTENANCE SECTION</u>								
1. Supt of Hgwy Maint	MM-8	1	1	1	28,000	1	28,000	
2. Assoc Civil Eng	R-19	0	0	1	22,430	0	0	
3. Sr Admin Asst	MM-5	0	0	1	19,000	0	0	
4. Asst Supt Hgwy Maint	R-16	2	2	3	53,935	2	37,082	
5. Supv of Hgwy Maint	R-14	8	8	11	177,578	8	135,578	
6. Hgwy Maint Foreman	R-12L##	2	2	4	61,106	2	33,200	
7. Hgwy Maint Inspec	R-10##	15	15	32	430,255	15	227,700	
8. Sr Hgwy Mt Craftsman	R-10L##	9	9	10	149,479	9	136,620	
9. SHMEO	R-9L	2	2	2	28,000	2	28,000	
10. Sr Storekeeper	R-8	1	1	1	13,421	1	13,421	
11. HMEO & PWL	R-8L	46	46	48	640,152	46	617,366	
12. MEO & PWL	R-6L	11	11	34	328,037	11	135,707	
13. Pub Works Laborer	R-5L	46	46	111	969,995	46	616,686	
<u>BRIDGE SECTION</u>								
1. Supt of Bridge Mt & Op	MM-5	1	1	1	24,400	1	24,400	
2. Sr Civil Engineer	R-17	0	0	1	18,541	0	0	
3. Supv of Bridge Oper	R-14	1	1	1	18,541	1	18,541	
4. Wk Frm Main Mch (Carp)	R-12L##	1	1	1	16,610	1	16,610	
5. Wk Frm Main Mch (Paint)	R-12L##	1	1	1	16,610	1	16,610	
6. Bridge Const Inspector	R-11##	1	1	1	15,874	1	15,874	
PAGE TOTAL		162	162	284	3,299,640	162	2,305,941	

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
0. Permanent Emp	7,915,273	8,337,092	8,990,280	6,658,575	6,267,198	6,267,198	(2,723,082)	
1. Temporary Emp	0	0	0	308,425	308,425	308,425	308,425	
2. Overtime	1,098,469	471,263	50,000	351,000	276,000	276,000	226,000	
6. Unemploy Comp	0	0	300,000	0	92,300	0	(300,000)	
7. Workmen's Comp	0	0	0	600,000	600,000	500,000	500,000	
TOTAL PERSONAL SERVICES	9,013,742	8,808,355	9,340,280	7,918,000	7,543,923	7,351,623	(1,988,657)	23.1 %
ENERGY								
2. Light, Heat & Power	7,972,002	9,304,925	2,700,000	9,304,000	9,304,000	9,304,000	6,604,000	
0. Auto Energy Suppl	543,234	665,220	300,000	517,000	492,000	492,000	192,000	
3. Heating Sup & Mat	87,868	75,926	30,000	45,000	45,000	45,000	15,000	
TOTAL ENERGY	8,603,104	10,046,071	3,030,000	9,866,000	9,841,000	9,841,000	6,811,000	30.9 %
CONTRACTUAL SERVICES								
1. Communications	53,425	58,878	28,000	90,000	90,000	90,000	62,000	
5. Rem of Garbage,Waste	7,657,587	10,916,666	10,900,000	11,100,000	11,100,000	11,100,000	200,000	
6. Rep of Bldg & Struc	417,336	121,756	50,000	750,000	575,000	575,000	525,000	
7. Rep & Serv of Equip	190,006	148,121	40,000	200,000	200,000	200,000	160,000	
8. Transp of Persons	17,336	11,266	7,000	12,000	9,000	9,000	2,000	
9. Misc Contract Serv	715,072	1,310,671	195,000	1,373,000	1,373,000	1,150,000	955,000	
TOTAL CONTRACT SERVICES	9,050,762	12,567,358	11,220,000	13,525,000	13,347,000	13,124,000	1,904,000	41.2 %
SUPPLIES AND MATERIALS								
4. Hsehold Suppl & Mat	10,608	9,803	4,000	10,000	10,000	10,000	6,000	
5. Med, Dental, Etc	346	0	400	500	500	500	100	
6. Office Suppl & Mat	11,310	11,671	4,000	15,000	15,000	15,000	11,000	
7. Clothing Allowance								
9. Misc Suppl & Mat	1,124,877	684,600	602,000	445,000	400,000	400,000	(202,000)	
TOTAL SUPPLIES & MAT	1,147,141	706,074	610,400	470,500	425,500	425,500	(184,900)	1.3 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges	68,087	31,682	60,000	332,000	52,000	52,000	(8,000)	
TOTAL CUR CHARGES & OBLG	68,087	31,682	60,000	332,000	52,000	52,000	(8,000)	0.2 %
EQUIPMENT								
0. Automotive Equip	0	45,811	0	678,500	0	0	0	
6. Off Furn & Equip	2,051	0	0	5,000	5,000	5,000	5,000	
9. Misc Equipment	42,338	5,678	0	220,000	0	0	0	
TOTAL EQUIPMENT	44,389	51,489	0	903,500	5,000	5,000	5,000	0.0 %
SPECIAL CABLE	0	0	224,100	337,000	337,000	60,000	(164,100)	0.2 %
STREET LIGHTING	200,007	1,274	90,000	800,000	600,000	600,000	510,000	1.9 %
BRIDGES	522,958	82,845	105,000	500,000	400,000	400,000	295,000	1.3 %
TOTAL NONPERSONAL SERV	19,636,448	23,486,793	15,339,500	26,734,000	25,007,500	24,507,500	9,168,000	76.9 %
GRAND TOTALS	28,650,190	32,295,148	24,679,780	34,652,000	32,551,423	31,859,123	7,179,343	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 9/16/82 & 9/29/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	6,267,198	1,500,000	7,767,198	
Temporary Emp	308,425		308,425	
Overtime	276,000		276,000	
Workmen's Comp	500,000		500,000	
PERSONAL SERVICES	7,351,623	1,500,000	8,851,623	26.5 %
RGY				
Light, Heat & Powr	9,304,000		9,304,000	
Auto Energy Suppl	492,000		492,000	
Heating Sup & Mat	45,000		45,000	
ENERGY	9,841,000	0	9,841,000	29.5 %
TRACTUAL SERVICES				
Communications	90,000		90,000	
Rem/Disp Garbage	11,100,000		11,100,000	
Rep of Bldg & Struc	575,000		575,000	
Rep & Serv of Equip	200,000		200,000	
Transp of Persons	9,000		9,000	
Misc Contrct Serv	1,150,000		1,150,000	
CONTRCT SERVICES	13,124,000	0	13,124,000	39.3 %
PLIES AND MATERIALS				
Hsehld Suppl & Mat	10,000		10,000	
Med, Dental, Etc	500		500	
Office Suppl & Mat	15,000		15,000	
Misc Suppl & Mat	400,000		400,000	
SUPPLIES & MAT	425,500	0	425,500	1.3 %
RENT CHARG & OBLIG				
Other Cur Charges	52,000		52,000	
CUR CHARGES & OBLG	52,000	0	52,000	0.2 %
EQUIPMENT				
Off Furn & Equip	5,000		5,000	
EQUIPMENT	5,000	0	5,000	0.0 %
CABLE SPECIAL	60,000		60,000	0.2 %
STREET LIGHTING	600,000		600,000	1.8 %
BRIDGES	400,000	172,000	572,000	1.2 %
NON-PERSONAL SERV	24,507,500	172,000	24,679,500	74.0 %
GRAND TOTALS	31,859,123	1,672,000	33,531,123	100.5 %

FISCAL YEAR-83 PROGRAM BUDGET

PUBLIC WORKS DEPARTMENT

INCOME SCHEDULE

FUND: GENERAL REVENUE

1-03-11

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Signs, Awnings, Canopies and Marquees	82,196	79,634	106,177	160,000
Street Opening and Occupation Permits	153,625	209,234	488,208	1,050,000
Plan., Engineering & Inspection Fees	155,057	213,261	20,000	350,000
Sidewalk License Fees	11,523	11,641	15,520	23,000
Capital Public Works Department Property	2,645	2,645	2,645	2,645
Cost of Contract Books	5,502	1,821	2,500	3,750
Utility Permits	53,838	41,485	55,580	83,000
Special Permits	17,900	10,714	14,280	21,000
Miscellaneous Income Accounts	14,831	16,443	22,000	33,000

TOTAL REVENUE

497,117

586,878

726,910

1,726,395

FISCAL YEAR-83 PROGRAM BUDGET

SNOW REMOVAL

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

PUBLIC WORKS DEPARTMENT

ACCOUNT NO: 1-23-31

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

This appropriation provides for the labor and materials necessary to clear the city streets of ice and snow.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	<u>FY-80</u> <u>Expend</u>	<u>FY-81</u> <u>Expend</u>	<u>FY-82</u> <u>Approp</u>	<u>FY-83</u> <u>Dept Req</u>	<u>Mayor's</u> <u>Recom</u>	<u>Council</u> <u>Approval</u>	<u>Inc/(Dec)</u> <u>82 Appr</u>	<u>% of</u> <u>Approp</u>
PERSONAL SERVICES								
ENERGY								
CONTRACT SERVICES								
SUPPLIES & MAT								
CUR CHARGES & OBLG								
EQUIPMENT								
SPECIAL APPROPRIATION	1,073,957	537,712	1,024,500	1,000,000	1,000,000	1,000,000	(24,500)	100.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	<u>1,073,957</u>	<u>537,712</u>	<u>1,024,500</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>(24,500)</u>	<u>100.0 %</u>

POSITION AUTHORIZATION

	<u>FY-80</u> <u>Quota</u>	<u>FY-81</u> <u>Quota</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Dept Req</u>	<u>Mayor's</u> <u>Recom</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Number of Permanent Positions							

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
10. Permanent Emp								
11. Temporary Emp								
12. Overtime								
16. Unemploy Comp								
17. Workmen's Comp								
TOT PERSONAL SERVICES								
ENERGY								
22. Light, Heat & Powr								
30. Auto Energy Suppl								
33. Heating Sup & Mat								
TOT ENERGY								
CONTRACTUAL SERVICES								
21. Communications								
26. Rep of Bldg & Struc								
27. Rep & Serv of Equip								
28. Transp of Persons								
29. Misc Conctrct Serv								
TOT CONTRCT SERVICES								
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehld Suppl & Mat								
35. Med, Dental, Etc								
36. Office Suppl & Mat								
37. Clothing Allowance								
39. Misc Suppl & Mat								
TOT SUPPLIES & MAT								
CURRENT CHARG & OBLIG								
49. Other Cur Charges								
TOT CUR CHARGES & OBLG								
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip								
59. Misc Equipment								
TOT EQUIPMENT								
SPECIAL APPROPRIATION	1,073,957	537,712	1,024,500	1,000,000	1,000,000	1,000,000	(24,500)	100.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	1,073,957	537,712	1,024,500	1,000,000	1,000,000	1,000,000	(24,500)	100.0 %
GRAND TOTALS	1,073,957	537,712	1,024,500	1,000,000	1,000,000	1,000,000	(24,500)	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

REAL PROPERTY DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

(SUMMARY OF DIVISIONS)

ACCOUNT NO: 1-01-84/5

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Real Property Department is comprised of the Property Division and the Buildings Division. The goals each separate division are explained in detail under each division.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
TOT PERSONAL SERVICES	2,904,611	2,663,856	1,882,955	2,111,057	2,102,054	2,102,054	219,099	41.6 %
TOT ENERGY	2,147,253	2,204,059	1,688,035	2,078,000	2,078,000	2,078,000	389,965	41.2 %
TOT CONTRCT SERVICES	1,430,290	1,769,950	456,745	713,000	713,000	713,000	256,255	14.1 %
TOT SUPPLIES & MAT	168,035	206,847	64,100	123,500	123,500	123,500	59,400	2.4 %
TOT CUR CHARGES & OBLG	75,847	170,868	22,000	82,500	82,500	500	(21,500)	0.0 %
TOT EQUIPMENT	21,566	108,026	10,500	32,500	32,500	32,500	22,000	0.6 %
SPECIAL APPROPRIATION	0	0	0	440,000	440,000	0	0	
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	6,747,602	7,123,606	4,124,335	5,580,557	5,571,554	5,049,554	925,219	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	137	136	114	79	110	110	(4)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
10. Permanent Emp	2,172,239	2,431,856	1,676,015	1,878,157	1,869,154	1,932,054	256,039	
11. Temporary Emp	684,922	170,000	0	125,000	125,000	125,000	125,000	
12. Overtime	47,450	62,000	50,000	25,000	25,000	25,000	(25,000)	
16. Unemploy Comp	0	0	156,940	42,900	42,900	0	(156,940)	
17. Workmen's Comp	0	0	0	40,000	40,000	20,000	20,000	
TOT PERSONAL SERVICES	2,904,611	2,663,856	1,882,955	2,111,057	2,102,054	2,102,054	219,099	41.6 %
ENERGY								
22. Light, Heat & Powr	1,738,594	1,845,754	1,471,000	1,692,000	1,692,000	1,692,000	221,000	
30. Auto Energy Suppl	4,005	8,061	4,500	6,000	6,000	6,000	1,500	
33. Heating Sup & Mat	404,654	350,244	212,535	380,000	380,000	380,000	167,465	
TOT ENERGY	2,147,253	2,204,059	1,688,035	2,078,000	2,078,000	2,078,000	389,965	41.2 %
CONTRACTUAL SERVICES								
21. Communications	841,763	1,025,000	150,000	50,000	50,000	50,000	(100,000)	
26. Rep of Bldg & Struc	218,777	317,272	143,345	200,000	200,000	200,000	56,655	
27. Rep & Serv of Equip	1,500	9,800	6,000	6,000	6,000	6,000	0	
28. Transp of Persons	4,467	8,063	5,000	12,000	12,000	12,000	7,000	
29. Misc Contract Serv	363,783	409,815	152,400	445,000	445,000	445,000	292,600	
TOT CONTRACT SERVICES	1,430,290	1,769,950	456,745	713,000	713,000	713,000	256,255	14.1 %
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehold Suppl & Mat	121,606	161,000	50,100	54,000	54,000	54,000	3,900	
35. Med, Dental, Etc	54	100	0	0	0	0	0	
36. Office Suppl & Mat	2,877	4,785	3,500	6,500	6,500	6,500	3,000	
37. Clothing Allowance								
39. Misc Suppl & Mat	43,498	40,962	10,500	63,000	63,000	63,000	52,500	
TOT SUPPLIES & MAT	168,035	206,847	64,100	123,500	123,500	123,500	59,400	2.4 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	75,847	170,868	22,000	82,500	82,500	500	(21,500)	
TOT CUR CHARGES & OBLG	75,847	170,868	22,000	82,500	82,500	500	(21,500)	0.0 %
EQUIPMENT								
50. Automotive Equip	0	0	0	15,000	15,000	15,000	15,000	
56. Off Furn & Equip	10,825	85,900	5,000	5,000	5,000	5,000	0	
59. Misc Equipment	10,741	22,126	5,500	12,500	12,500	12,500	7,000	
TOT EQUIPMENT	21,566	108,026	10,500	32,500	32,500	32,500	22,000	0.6 %
SPECIAL APPROPRIATION	0	0	0	440,000	440,000	0	0	
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP	3,842,991	4,459,750	2,241,380	3,469,500	3,469,500	2,947,500	706,120	58.4 %
TOT NONPERSONAL SERV	3,842,991	4,459,750	2,241,380	3,469,500	3,469,500	2,947,500	706,120	58.4 %
GRAND TOTALS	6,747,602	7,123,606	4,124,335	5,580,557	5,571,554	5,049,554	925,219	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

BUILDINGS DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

REAL PROPERTY DEPARTMENT

ACCOUNT NO: 1-01-84

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Buildings Division of the Real Property Department has custodial and property management responsibility for City Buildings which are not occupied and managed by specific city departments. These municipal buildings, court houses, welfare buildings and historic structures are located throughout the City. Of primary importance to the Buildings Division is the care and maintenance of the new City Hall.

In order to insure that the buildings under the Division's care are properly managed and maintained in FY'83 the following management will:

1. Place greater emphasis upon preventive maintenance instead of corrective maintenance.
2. Will better utilize available human resources through the training of supervisors and staff on the proper methods of dispatching their duties.
3. Closer monitoring of contractual services.
4. And, study all available options which will lead to more efficient and economical custodial services.

Property utilization studies will be conducted on all buildings for which the Division is responsible. Cost/benefit analysis will be utilized in order to determine whether it would be more advantageous for the City to divest itself of those buildings which are not cost effective. This would not only provide additional revenue for the City, but will also reduce increasing maintenance costs incurred by the Buildings Division.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	2,618,311	2,358,734	1,561,325	1,722,931	1,713,928	1,619,528	58,203	41.5 %
ENERGY	1,984,795	2,137,500	1,601,035	1,933,500	1,933,500	1,811,000	209,965	46.4 %
CONTRACT SERVICES	1,363,840	1,728,500	391,050	591,000	591,000	391,000	(50)	10.0 %
SUPPLIES & MAT	166,144	203,600	61,500	111,500	111,500	81,500	20,000	2.1 %
CUR CHARGES & OBLG	74,707	170,000	20,000	80,000	80,000	0	(20,000)	0.0 %
EQUIPMENT	21,516	107,900	10,000	30,000	30,000	0	(10,000)	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	6,229,313	6,706,234	3,644,910	4,468,931	4,459,928	3,903,028	258,118	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	119	119	96	62	93	93	(3)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Assistant Commissioner		1	1	1	35,000	1	35,000	0
2. Bldg System Engineer	MM-11-F	1	1	1	40,300	1	40,300	0
3. Sup of Custodians	MM-8-F	3	3	3	90,030	3	90,030	0
4. Sr Admin Assistant	MM-5	6	5	5	100,200	5	100,200	(1)
5. Prop Utilization Officer	MM-9	1	1	1	30,800	1	30,800	0
6. Chief Power Plant Eng	S-F-16	1	0	1	23,433	1	23,433	0
7. 2nd Class Sta Eng	S-F-13	5	2	5	117,163	5	117,163	0
8. 3rd Class Sta Eng	S-F-12	7	5	7	149,840	7	149,840	0
9. Asst Elec Engineer	R-15	1	1	1	20,436	1	20,436	0
0. Asst Supt Cust Oper	R-16	2	2	2	45,904	2	45,904	0
1. Chf Bldg Constr & Rep Insp	R-15	1	1	1	19,473	1	19,473	0
2. Administrative Analyst	R-14	2	2	2	37,082	2	37,082	0
3. Administrative Secretary	R-14	1	1	1	18,541	1	18,541	0
4. Main Mech Foreman	R-14	2	1	2	39,206	2	39,206	0
5. Asst Supt Custodians	R-14	2	1	1	16,088	1	16,088	(1)
6. Supt Faneuil Hall	R-12	1	1	1	16,086	1	16,086	0
7. Main Mech Machinist	R-11	3	2	3	47,622	3	47,622	0
8. Main Mech Plumber	R-11	1	1	1	15,874	1	15,874	0
9. Main Mech Painter	R-11	1	1	1	16,224	1	16,224	0
0. Supv of Bldg Custod	R-10	6	5	5	77,466	5	77,466	(1)
1. Pr Clerk Typist	R-8	1	1	1	13,421	1	13,421	0
2. Pr Custodial Workers	R-8	4	2	2	26,842	2	26,842	(2)
3. Sr Bldg Custodians	R-8	21	12	30	406,183	30	406,183	9
4. Telephone Operators	R-6	5	4	4	57,763	4	57,763	(1)

PAGE TOTAL

79

56

82

1,460,977

82

1,460,977

3

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
5. Electrician	R-12	1	1	1	16,077	1	16,077	0
6. Sr Telephone Operator	R-7	1	0	1	12,870	1	12,870	0
7. Watchmen	R-5	4	4	4	51,468	4	51,468	0
8. Custodial Worker	R-4	11	1	5	59,260	5	59,260	(6)

PAGE TOTAL	17	6	11	139,675	11	139,675	(6)
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TOTAL 2 PAGES	96	62	93	1,600,652	93	1,600,652	(3)
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,600,652	93	1,600,652
Add: Step Rates.....	14,379		14,379
Union Raises.....			
Minus: Salary Savings.....	(125,000)		(134,003)

TOTAL PERMANENT EMPLOYEES	1,490,031	93	1,481,028
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
0. Permanent Emp	1,885,939	2,126,734	1,354,385	1,490,031	1,481,028	1,449,528	95,143	
1. Temporary Emp	684,922	170,000	0	125,000	125,000	125,000	125,000	
2. Overtime	47,450	62,000	50,000	25,000	25,000	25,000	(25,000)	
6. Unemploy Comp	0	0	156,940	42,900	42,900	0	(156,940)	
7. Workmen's Comp	0	0	0	40,000	40,000	20,000	20,000	
TOTAL PERSONAL SERVICES	2,618,311	2,358,734	1,561,325	1,722,931	1,713,928	1,619,528	58,203	41.5 %
ENERGY								
2. Light, Heat & Power	1,736,700	1,845,000	1,465,000	1,680,000	1,680,000	1,680,000	215,000	
0. Auto Energy Suppl	3,718	7,500	3,500	3,500	3,500	3,500	0	
3. Heating Sup & Mat	244,377	285,000	132,535	250,000	250,000	127,500	(5,035)	
TOTAL ENERGY	1,984,795	2,137,500	1,601,035	1,933,500	1,933,500	1,811,000	209,965	46.4 %
CONTRACTUAL SERVICES								
1. Communications	841,763	1,025,000	150,000	50,000	50,000	50,000	(100,000)	
6. Rep of Bldg & Struc	207,414	305,000	112,050	125,000	125,000	125,000	12,950	
7. Rep & Serv of Equip	1,500	9,800	4,000	4,000	4,000	4,000	0	
8. Transp of Persons	2,516	3,700	1,000	2,000	2,000	2,000	1,000	
9. Misc Contract Serv	310,647	385,000	124,000	410,000	410,000	210,000	86,000	
TOTAL CONTRACT SERVICES	1,363,840	1,728,500	391,050	591,000	591,000	391,000	(50)	10.0 %
SUPPLIES AND MATERIALS								
2. Food Supplies								
4. Hsehold Suppl & Mat	121,606	161,000	50,000	50,000	50,000	50,000	0	
5. Med, Dental, Etc	54	100	0	0	0	0	0	
6. Office Suppl & Mat	1,490	3,000	1,500	1,500	1,500	1,500	0	
7. Clothing Allowance								
9. Misc Suppl & Mat	42,994	39,500	10,000	60,000	60,000	30,000	20,000	
TOTAL SUPPLIES & MAT	166,144	203,600	61,500	111,500	111,500	81,500	20,000	2.1 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges	74,707	170,000	20,000	80,000	80,000	0	(20,000)	
TOTAL CUR CHARGES & OBLG	74,707	170,000	20,000	80,000	80,000	0	(20,000)	0.0 %
EQUIPMENT								
0. Automotive Equip	0	0	0	15,000	15,000	0	0	
6. Off Furn & Equip	10,825	85,900	5,000	5,000	5,000	0	(5,000)	
9. Misc Equipment	10,691	22,000	5,000	10,000	10,000	0	(5,000)	
TOTAL EQUIPMENT	21,516	107,900	10,000	30,000	30,000	0	(10,000)	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	3,611,002	4,347,500	2,083,585	2,746,000	2,746,000	2,283,500	199,915	58.5 %
GRAND TOTALS	6,229,313	6,706,234	3,644,910	4,468,931	4,459,928	3,903,028	258,118	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
0. Permanent Emp	1,449,528		1,449,528	
1. Temporary Emp	125,000		125,000	
2. Overtime	25,000		25,000	
5. Unemploy Comp				
7. Workmen's Comp	20,000		20,000	
TOTAL PERSONAL SERVICES	1,619,528	0	1,619,528	37.8 %
ENERGY				
2. Light, Heat & Powr	1,680,000		1,680,000	
0. Auto Energy Suppl	3,500		3,500	
3. Heating Sup & Mat	127,500	122,500	250,000	
TOTAL ENERGY	1,811,000	122,500	1,933,500	45.1 %
CONTRACTUAL SERVICES				
1. Communications	50,000		50,000	
6. Rep of Bldg & Struc	125,000		125,000	
7. Rep & Serv of Equip	4,000		4,000	
8. Transp of Persons	2,000		2,000	
9. Misc Contract Serv	210,000	200,000	410,000	
TOTAL CONTRACT SERVICES	391,000	200,000	591,000	13.8 %
SUPPLIES AND MATERIALS				
2. Food Supplies				
4. Hsehold Suppl & Mat	50,000		50,000	
5. Med, Dental, Etc				
6. Office Suppl & Mat	1,500		1,500	
7. Clothing Allowance				
9. Misc Suppl & Mat	30,000	30,000	60,000	
TOTAL SUPPLIES & MAT	81,500	30,000	111,500	2.6 %
CURRENT CHARG & OBLIG				
9. Other Cur Charges				
TOTAL CUR CHARGES & OBLG	0	0	0	0.0 %
EQUIPMENT				
0. Automotive Equip		15,000	15,000	
6. Off Furn & Equip		5,000	5,000	
9. Misc Equipment		10,000	10,000	
TOTAL EQUIPMENT	0	30,000	30,000	0.7 %
TOTAL NON-PERSONAL SERV	2,283,500	382,500	2,666,000	62.2 %
GRAND TOTALS	3,903,028	382,500	4,285,528	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PROPERTY DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

REAL PROPERTY DEPARTMENT

ACCOUNT NO: 1-01-85

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

This division will take on the added responsibilities of serving as full time staff to the joint Mayoral & Council Assets Committee under the supervision of the Commissioner.

The principal duties of this staff will include the following:

1. The supervision of professional appraisers.
2. Design, implementation and monitoring of the request for proposal process.
3. The evaluation of relevant development proposals.
4. The disposition of properties identified by the Committee.
5. The investigation, analysis and evaluation of private and public sector financing methods.

The addition of the Assets Division, coupled with the increased costs of existing personnel accounts for the recommended appropriation increase.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
TOTAL PERSONAL SERVICES	286,300	305,122	321,630	388,126	388,126	388,126	66,496	67.1 %
TOTAL ENERGY	162,458	66,559	87,000	144,500	144,500	114,500	27,500	19.8 %
TOTAL CONTRACT SERVICES	66,450	41,450	65,695	122,000	122,000	63,000	(2,695)	10.9 %
TOTAL SUPPLIES & MAT	1,891	3,247	2,600	12,000	12,000	12,000	9,400	2.1 %
TOTAL CUR CHARGES & OBLG	1,140	868	2,000	2,500	2,500	500	(1,500)	0.1 %
TOTAL EQUIPMENT	50	126	500	2,500	2,500	0	(500)	0.0 %
SPECIAL APPROPRIATION	0	0	0	440,000	440,000	0	0	0.0 %
STRUCTURES & IMPROVE LAND & NON-STRUCT IMP								
GRAND TOTALS	518,289	417,372	479,425	1,111,626	1,111,626	578,126	98,701	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	18	17	18	17	17	17	(1)

FISCAL YEAR-83 PROGRAM BUDGET

PROPERTY DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

REAL PROPERTY DEPARTMENT

ACCOUNT NO: 1-01-85

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Commissioner		1	1	1	40,000	1	40,000	
Exec Secretary (RP Board)	MM-8	1	1	1	32,200	1	32,200	
Sr Civil Engineer	MM-6C	1	1	1	23,764	1	23,764	
Sr Personnel Officer	MM-3B	2	1	1	16,798	1	16,798	(1)
Deputy Real Prop Agent	R-17	10	10	10	235,542	10	235,542	
Asst Real Prop Agent	R-14	1	1	1	18,691	1	18,691	
Sr Clerk Typist	R-5	1	1	1	10,631	1	10,631	
Auctioneer		1	1	1	10,500	1	10,500	

SUBTOTAL		18	17	17	388,126	17	388,126	(1)
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	388,126	17	388,126
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	388,126	17	388,126
(Item 10 Form No 5)			

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

PROPERTY DIVISION
REAL PROPERTY DEPARTMENT

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 1-01-85

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
0. Permanent Emp	286,300	305,122	321,630	388,126	388,126	388,126	66,496	
1. Temporary Emp								
2. Overtime								
6. Unemploy Comp								
7. Workmen's Comp								
TOTAL PERSONAL SERVICES	286,300	305,122	321,630	388,126	388,126	388,126	66,496	67.1 %
ENERGY								
2. Light, Heat & Power	1,894	754	6,000	12,000	12,000	12,000	6,000	
0. Auto Energy Suppl	287	561	1,000	2,500	2,500	2,500	1,500	
3. Heating Sup & Mat	160,277	65,244	80,000	130,000	130,000	100,000	20,000	
TOTAL ENERGY	162,458	66,559	87,000	144,500	144,500	114,500	27,500	19.8 %
CONTRACTUAL SERVICES								
1. Communications								
6. Rep of Bldg & Struc	11,363	12,272	31,295	75,000	75,000	16,000	(15,295)	
7. Rep & Serv of Equip	0	0	2,000	2,000	2,000	2,000	0	
8. Transp of Persons	1,951	4,363	4,000	10,000	10,000	10,000	6,000	
9. Misc Contract Serv	53,136	24,815	28,400	35,000	35,000	35,000	6,600	
TOTAL CONTRACT SERVICES	66,450	41,450	65,695	122,000	122,000	63,000	(2,695)	10.9 %
SUPPLIES AND MATERIALS								
2. Food Supplies								
4. Hsehold Suppl & Mat	0	0	100	4,000	4,000	4,000	3,900	
5. Med, Dental, Etc								
6. Office Suppl & Mat	1,387	1,785	2,000	5,000	5,000	5,000	3,000	
7. Clothing Allowance								
9. Misc Suppl & Mat	504	1,462	500	3,000	3,000	3,000	2,500	
TOTAL SUPPLIES & MAT	1,891	3,247	2,600	12,000	12,000	12,000	9,400	2.1 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges	1,140	868	2,000	2,500	2,500	500	(1,500)	
TOTAL CUR CHARGES & OBLG	1,140	868	2,000	2,500	2,500	500	(1,500)	0.1 %
EQUIPMENT								
0. Automotive Equip								
6. Off Furn & Equip								
9. Misc Equipment	50	126	500	2,500	2,500	0	(500)	
TOTAL EQUIPMENT	50	126	500	2,500	2,500	0	(500)	0.0 %
SPECIAL APPROPRIATION	0	0	0	440,000	440,000	0	0	0.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	231,989	112,250	157,795	723,500	723,500	190,000	32,205	32.9 %
GRAND TOTALS	518,289	417,372	479,425	1,111,626	1,111,626	578,126	98,701	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 11/17/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
. Permanent Emp	388,126	94,400	482,526	
. Temporary Emp				
. Overtime				
. Unemploy Comp				
. Workmen's Comp				
T PERSONAL SERVICES	388,126	94,400	482,526	63.2 %
ENERGY				
. Light, Heat & Powr	12,000		12,000	
. Auto Energy Suppl	2,500		2,500	
. Heating Sup & Mat	100,000	30,000	130,000	
T ENERGY	114,500	30,000	144,500	18.9 %
CONTRACTUAL SERVICES				
. Communications				
. Rep of Bldg & Struc	16,000	59,000	75,000	
. Rep & Serv of Equip	2,000		2,000	
. Transp of Persons	10,000		10,000	
. Misc Contrct Serv	35,000		35,000	
T CONTRCT SERVICES	63,000	59,000	122,000	16.0 %
SUPPLIES AND MATERIALS				
. Food Supplies				
. Hshld Suppl & Mat	4,000		4,000	
. Med, Dental, Etc				
. Office Suppl & Mat	5,000		5,000	
. Clothing Allowance				
. Misc Suppl & Mat	3,000		3,000	
T SUPPLIES & MAT	12,000	0	12,000	1.6 %
CURRENT CHARG & OBLIG				
. Other Cur Charges	500		500	
T CUR CHARGES & OBLG	500	0	500	0.1 %
EQUIPMENT				
. Automotive Equip				
. Off Furn & Equip				
. Misc Equipment		2,500	2,500	
T EQUIPMENT	0	2,500	2,500	0.3 %
T NON-PERSONAL SERV	190,000	91,500	281,500	36.8 %
GRAND TOTALS	578,126	185,900	764,026	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

REGISTRY DIVISION

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

ACCOUNT NO: 1-01-63

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Registry Division has custody of all births, deaths, and marriage records for the City of Boston. The Division is composed of five units: births, marriages, deaths, depositions, and clerical, each designed to service the general public's demand for certified records in an efficient and expeditious manner. The Registry must by law respond to the demands of various federal, state, and local agencies ranging from the U.S. Department of Justice to the Division of Social Security to State Boston Retirement Board. It has been the Registry Division's on-going objective to assemble personnel whose capabilities allow them to be assigned interchangeably between units, except for certain specialized positions. The system has and will minimize the need for the hiring of part-time employees.

Servicing over 150,000 persons at City Hall and over 200,000 by mail, the Registry Division is one of the city's busiest agencies. In an effort to dramatically decrease the required storage space, the department has resorted to the microfilming of all records and dates, and now possesses one of the more complete microfilm libraries of vital records in the country. Continued effort will be made to up-date and refine this library storage system. While realizing a revenue of approximately \$280,000 in FY'82, the Registry Division intends to increase revenue through the reduction in the time required to process each case and a resulting overall increase in cases handled per year.

The major increase in the Registry Division's proposed budget is for the costs associated with printing, binding, and ruling the various records that are maintained. The need to perform the above task is overdue and necessary for the efficient day-to-day operation of this unit.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	372,896	423,524	448,000	454,870	450,985	413,700	(34,300)	89.5 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	7,432	6,640	5,200	22,500	22,500	21,500	16,300	4.7 %
SUPPLIES & MAT	9,289	9,598	5,000	20,000	20,000	20,000	15,000	4.3 %
CUR CHARGES & OBLG	1,861	2,017	5,000	5,000	5,000	5,000	0	1.1 %
EQUIPMENT	2,347	0	0	2,000	2,000	2,000	2,000	0.4 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	393,825	441,779	463,200	504,370	500,485	462,200	(1,000)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	32	33	27	27	27	27	--

FISCAL YEAR-83 PROGRAM BUDGET

REGISTRY DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-01-63

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
City Registrar	MM-16	1	1	1	55,100	1	55,100	
1st Asst Registrar	MM-05	1	1	1	23,100	1	23,100	
Assistant Registrar	MM-03	2	2	2	39,100	2	39,100	
Administrative Assistant	R-15	1	1	1	19,352	1	19,352	
Administrative Secretary	R-14	1	1	1	14,658	1	14,658	
Head Deposition Clerk	R-11	1	1	1	15,352	1	15,352	
Head Clerk	R-11	1	1	1	14,658	1	14,658	
Senior Cashier	R-10	1	1	1	14,658	1	14,658	
Deposition Clerk	R-09	2	2	2	27,837	2	27,837	
Principal Clerk & Steno	R-08	1	1	1	13,421	1	13,421	
Principal Clerk	R-08	2	2	2	26,314	2	26,314	
Principal Clerk & Typist	R-08	3	3	3	40,263	3	40,263	
Sr Clerk & Steno	R-06	1	1	1	10,067	1	10,067	
Sr Clerk & Typist	R-05	9	9	9	104,692	9	104,692	

SUBTOTAL

27

27

27

418,572

27

418,572

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	418,572	27	418,572
Add: Step Rates.....	6,298		2,413
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

424,870

27

420,985

(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
. Permanent Emp	362,277	413,294	433,000	424,870	420,985	408,700	(24,300)	
. Temporary Emp	7,593	926	0	5,000	5,000	5,000	5,000	
. Overtime	3,026	9,304	0	0	0	0	0	
. Unemploy Comp	0	0	15,000	15,000	15,000	0	(15,000)	
. Workmen's Comp	0	0	0	10,000	10,000	0	0	
T PERSONAL SERVICES	372,896	423,524	448,000	454,870	450,985	413,700	(34,300)	89.5 %
ENERGY								
. Light, Heat & Powr								
. Auto Energy Suppl								
. Heating Sup & Mat								
T ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
. Communications	0	0	0	6,000	6,000	6,000	6,000	
. Rep of Bldg & Struc								
. Rep & Serv of Equip	106	175	0	500	500	500	500	
. Transp of Persons	248	0	0	1,000	1,000	0	0	
. Misc Contract Serv	7,078	6,465	5,200	15,000	15,000	15,000	9,800	
T CONTRACT SERVICES	7,432	6,640	5,200	22,500	22,500	21,500	16,300	4.7 %
SUPPLIES AND MATERIALS								
. Food Supplies								
. Hsehd Suppl & Mat								
. Med, Dental, Etc								
. Office Suppl & Mat	9,289	9,598	5,000	20,000	20,000	20,000	15,000	
. Clothing Allowance								
. Misc Suppl & Mat								
T SUPPLIES & MAT	9,289	9,598	5,000	20,000	20,000	20,000	15,000	4.3 %
CURRENT CHARG & OBLIG								
. Other Cur Charges	1,861	2,017	5,000	5,000	5,000	5,000	0	
T CUR CHARGES & OBLG	1,861	2,017	5,000	5,000	5,000	5,000	0	1.1 %
EQUIPMENT								
. Automotive Equip								
. Off Furn & Equip	2,347	0	0	2,000	2,000	2,000	2,000	
. Misc Equipment								
T EQUIPMENT	2,347	0	0	2,000	2,000	2,000	2,000	0.4 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
T NONPERSONAL SERV	20,929	18,255	15,200	49,500	49,500	48,500	33,300	10.5 %
GRAND TOTALS	393,825	441,779	463,200	504,370	500,485	462,200	(1,000)	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

REGISTRY DIVISION

INCOME SCHEDULE

AND: GENERAL REVENUE

ACCOUNT NO: 1-01-63

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Certified Copies (Records) Marriage Licenses; Depositions, abstracts, and Genealogy	273,000	279,000	335,000	360,000
TOTAL REVENUE	273,000	279,000	335,000	360,000

FISCAL YEAR-83 PROGRAM BUDGET

RENT CONTROL ADMINISTRATION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-13-84

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

In the coming fiscal year, the Boston Rent Control Administration intends to enforce the two city ordinances under which it receives its mandate in the strictest sense of their meaning. These two ordinances concern tenant's rights regarding eviction from rent controlled units and a condominium conversion eviction control program for both controlled and vacancy de-controlled units in the City of Boston.

The means by which the Rent Control Administration will maintain this strict enforcement are:

1. Bringing civil action to recover rents paid in excess of maximum legal rents, to intercede in evictions not in conformance with condominium conversion laws.
2. Conducting public information and education programs and public hearings required to amend or adopt regulations, policies, and procedures promulgated as needed to implement amendments to rent control ordinance.
3. Registration and establishment of maximum legal rents for controlled units.
4. Conducting investigations and hearings, gathering testimony and related documents necessary to render Board decisions and orders,
5. Adjusting legal rent levels to yield fair net operating income for controlled units.
6. Granting or denying applications for certificates of vacancy de-control for units claimed as voluntarily vacated.

Realizing the importance of an individual's right to a domicile and recognizing the ever-diminishing stock of rental units in the City of Boston, this office is committed to the equitable and effective administration of laws concerning Boston's housing supply.

The need to more strictly enforce existing rent control laws and regulations and the pressing need to protect tenants' rights in regard to the condominium conversion eviction and control program causes us to see an increase in personnel appropriation (\$101,000).

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	411,359	418,600	267,720	377,994	369,494	369,494	101,774	87.7 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	33,825	27,150	26,000	36,000	36,000	36,000	10,000	8.5 %
SUPPLIES & MAT	11,210	34,000	10,000	11,000	11,000	11,000	1,000	2.6 %
CUR CHARGES & OBLG	2,889	12,300	0	2,500	2,500	2,500	2,500	0.6 %
EQUIPMENT	3,092	5,500	5,000	2,500	2,500	2,500	(2,500)	0.6 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	462,375	497,550	308,720	429,994	421,494	421,494	112,774	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	40	46	18	18	26	26	8

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Executive Director		1	1	1	40,000	1	40,000	
2. Deputy Director		1	1	1	31,000	1	31,000	
3. Asst Dep Director		1	1	1	26,000	1	26,000	
4. Legal Counsel		1	1	1	29,000	1	29,000	
5. Asst Dep Dir Rent		1	1	1	21,000	1	21,000	
6. Asst Dep Dir Evictions		0	0	1	17,000	1	17,000	1
7. Client Srvc Supervisor		1	1	1	17,000	1	17,000	
8. Admin Asst to Director		1	1	1	13,500	1	13,500	
9. Office Manager		0	0	1	13,500	1	13,500	1
10. Admin Asst-Rent	R-8	0	0	1	11,000	1	11,000	1
11. Admin Asst-Evictions	R-8	0	0	1	11,000	1	11,000	1
12. Rent Hearing Officers	R-12	1	1	1	13,421	1	13,421	
13. Rent Hearing Off Assts	R-7	1	1	1	12,989	1	12,989	
14. Evict Hearing Off Asst	R-7	0	0	1	10,375	1	10,375	1
15. Chf Compliance Officer		0	0	1	17,000	1	17,000	1
16. Asst Compliance Officer	R-11	2	2	2	25,740	2	25,740	
17. Compliance Invest	R-5	0	0	1	9,798	1	9,798	1
18. Inspector	R-8	1	1	1	12,191	1	12,191	

PAGE TOTAL

12

12

19

331,514

19

331,514

7

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Clerks	R-4	0	0	1	9,573	1	9,573	1
Receptionist	R-4	1	1	1	11,393	1	11,393	
Board (Part-Time)		5	5	5	15,000	5	15,000	

PAGE TOTAL	6	6	7	35,966	7	35,966	1
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TOTAL PAGES	18	18	26	367,480	26	367,480	8
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	367,480	26	367,480
Add: Step Rates.....	2,014		2,014
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	369,494	26	369,494
(Item 10 Form No 5)			

RENT CONTROL ADMINISTRATION

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
1. Permanent Emp	411,359	418,600	261,720	369,494	369,494	369,494	107,774	
2. Temporary Emp								
3. Overtime								
4. Unemploy Comp	0	0	6,000	8,500	0	0	(6,000)	
5. Workmen's Comp								
TOTAL PERSONAL SERVICES	411,359	418,600	267,720	377,994	369,494	369,494	101,774	87.7 %
ENERGY								
1. Light, Heat & Powr								
2. Auto Energy Suppl								
3. Heating Sup & Mat								
TOTAL ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications	17,374	3,000	20,000	20,000	20,000	20,000	0	
2. Rep of Bldg & Struc								
3. Rep & Serv of Equip	401	650	0	0	0	0	0	
4. Transp of Persons	994	1,500	0	1,000	1,000	1,000	1,000	
5. Misc Contract Serv	15,056	22,000	6,000	15,000	15,000	15,000	9,000	
TOTAL CONTRACT SERVICES	33,825	27,150	26,000	36,000	36,000	36,000	10,000	8.5 %
SUPPLIES AND MATERIALS								
1. Food Supplies								
2. Hsehold Suppl & Mat								
3. Med, Dental, Etc								
4. Office Suppl & Mat	11,210	34,000	10,000	11,000	11,000	11,000	1,000	
5. Clothing Allowance								
6. Misc Suppl & Mat								
TOTAL SUPPLIES & MAT	11,210	34,000	10,000	11,000	11,000	11,000	1,000	2.6 %
CURRENT CHARG & OBLIG								
1. Other Cur Charges	2,889	12,300	0	2,500	2,500	2,500	2,500	
TOTAL CUR CHARGES & OBLG	2,889	12,300	0	2,500	2,500	2,500	2,500	0.6 %
EQUIPMENT								
1. Automotive Equip								
2. Off Furn & Equip	3,092	5,500	5,000	2,500	2,500	2,500	(2,500)	
3. Misc Equipment								
TOTAL EQUIPMENT	3,092	5,500	5,000	2,500	2,500	2,500	(2,500)	0.6 %
SPECIAL APPROPRIATION								
1. STRUCTURES & IMPROVE								
2. UN-STRUCT IMP								
TOTAL NONPERSONAL SERV	51,016	78,950	41,000	52,000	52,000	52,000	11,000	12.3 %
GRAND TOTALS	462,375	497,550	308,720	429,994	421,494	421,494	112,774	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

RESERVE FUND

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-33-73

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Under the provisions of the General Laws, Cities may appropriate for extraordinary or unforeseen expenditures, sum not exceeding three percent of the tax levy of the preceding year. This appropriation is to be known as a reserve Fund.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Approp	FY-81 Approp	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
ENERGY								
CONTRACT SERVICES								
SUPPLIES & MAT								
CUR CHARGES & OBLG								
EQUIPMENT								
SPECIAL APPROPRIATION	150,000	100,000	40,000	1,000,000	1,000,000	0	40,000	0.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	150,000	100,000	40,000	1,000,000	1,000,000	0	40,000	0.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions							

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

RESERVE FUND

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 1-33-73

GROUPS AND CLASSES	FY-80 <u>Approp</u>	FY-81 <u>Approp</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
Permanent Emp								
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
T PERSONAL SERVICES								
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
T ENERGY								
CONTRACTUAL SERVICES								
Communications								
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Contract Serv								
T CONTRACT SERVICES								
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehd Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat								
Clothing Allowance								
Misc Suppl & Mat								
T SUPPLIES & MAT								
CURRENT CHARG & OBLIG								
Other Cur Charges								
T CUR CHARGES & OBLG								
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
T EQUIPMENT								
SPECIAL APPROPRIATION	150,000	100,000	40,000	1,000,000	1,000,000	0	40,000	0.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
T NONPERSONAL SERV	150,000	100,000	40,000	1,000,000	1,000,000	0	40,000	0.0 %
GRAND TOTALS	150,000	100,000	40,000	1,000,000	1,000,000	0	40,000	0.0 %

FISCAL YEAR-83 PROGRAM BUDGET

STATE-BOSTON RETIREMENT SYSTEM

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-01-92

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

As mandated by Chapter 32 of the General Laws of the Commonwealth the Boston Retirement Board sets for itself the following goals in the Fiscal Year 1983:

1. To continue advancements made over the past year in the modernization and improvements in the department's record keeping system.
2. To attain increased productivity from departmental employees.
3. To implement needed improvements in departmental operations and efficiency standards, as identified by departmental managers, professional consultants such as Peat, Martwick, and Mitchell, and other qualified sources.
4. To continue the prompt and efficient processing of retirement applications and other related departmental matters.
5. To maintain information and records for all departmental accounts and fund monies.
6. Invest fund accounts in such a way that maximum return for shareholders is achieved with an acceptable degree of risk
7. Make provisions for the administration of all other administrative matters and concerns in accordance with the laws of the Commonwealth regarding retirement funds.
8. Issue an annual financial accounting to all shareholders.

The pressing need to modernize the Boston Retirement System mandates a request for increases in appropriation across the board.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	425,563	430,000	391,735	809,581	790,581	760,581	368,846	63.9 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	173,300	172,765	172,765	382,765	381,965	331,965	159,200	27.9 %
SUPPLIES & MAT	10,000	15,000	15,000	15,000	15,000	15,000	0	1.3 %
CUR CHARGES & OBLG	600	500	500	500	500	500	0	0.0 %
EQUIPMENT	2,000	1,000	1,000	10,000	10,000	5,000	4,000	0.4 %
SPECIAL APPROPRIATION	0	0	0	76,500	76,500	76,500	76,500	6.4 %
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	611,463	619,265	581,000	1,294,346	1,274,546	1,189,546	608,546	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	31	31	38	38	39	38	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Chairman		1	1	1	37,700	1	37,700	
Executive Officer	MM-14	1	1	1	41,700	1	41,700	
Comptroller	MM-8	1	1	1	28,000	1	28,000	
Pr Admin Assistant	MM-8	1	1	1	28,000	1	28,000	
Asst Exec Officer	MM-6	1	1	1	26,600	1	26,600	
Dis Pension Examiner	MM-5	1	1	1	24,400	1	24,400	
Sr Admin Assistant	MM-5	3	3	3	73,200	3	73,200	
Hd Pension Examiner	MM-5	1	1	1	24,400	1	24,400	
Prin Accountant	R-16	1	1	1	22,430	1	22,430	
Admin Secretary	R-14	1	1	1	18,541	1	18,541	
Pr Pension Examiner	R-12	3	3	3	48,264	3	48,264	
Asst Dis Pension A	R-12	1	1	1	16,088	1	16,088	
Hd Account Examiner	R-12	0	0	4	64,352	4	64,352	4
Admin Assistant	R-12	0	0	1	16,088	1	16,088	1
Hd Account Clerk	R-11	2	2	1	14,111	1	14,111	(1)
Pr Account Examiner	R-10	3	3	2	28,439	2	28,439	(1)
Pr Account Clerk	R-8	2	2	0	0	0	0	(2)
Pr Clerk Typist	R-8	3	3	4	50,245	4	50,245	1
Sr Account Clerk	R-5	8	8	5	58,846	5	58,846	(3)
Sr Clerk Typist	R-5	1	1	1	0	0	0	(1)
Receptionist	R-5	0	0	1	11,823	1	11,823	1

PAGE TOTAL

35

35

35

633,227

34

633,227

(1)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Quota</u>	<u>Dept Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Typist	R-5	0	0	1	7,400	1	7,400	1
Claims Investigator		3	3	3	67,290	3	67,290	
Board Members					4,500		4,500	

PAGE TOTAL		3	3	4	79,190	4	79,190	1
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TOTAL 2 PAGES		38	38	39	712,417	38	712,417	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	712,417	38	712,417
Add: Step Rates.....	2,164		2,164
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	714,581	38	714,581
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(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	425,563	430,000	391,735	714,581	714,581	714,581	322,846	
Temporary Emp	0	0	0	60,000	46,000	46,000	46,000	
Overtime								
Unemploy Comp	0	0	0	20,000	20,000	0	0	
Workmen's Comp	0	0	0	15,000	10,000	0	0	
PERSONAL SERVICES	425,563	430,000	391,735	809,581	790,581	760,581	368,846	63.9 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	0	0	0	20,000	20,000	20,000	20,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	1,300	1,300	1,300	1,300	500	500	(800)	
Transp of Persons	2,000	1,465	1,465	1,465	1,465	1,465	0	
Misc Contract Serv	170,000	170,000	170,000	360,000	360,000	310,000	140,000	
CONTRACT SERVICES	173,300	172,765	172,765	382,765	381,965	331,965	159,200	27.9 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	10,000	15,000	15,000	15,000	15,000	15,000	0	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	10,000	15,000	15,000	15,000	15,000	15,000	0	1.3 %
CURRENT CHARG & OBLIG								
Other Cur Charges	600	500	500	500	500	500	0	
CUR CHARGES & OBLG	600	500	500	500	500	500	0	0.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	2,000	1,000	1,000	10,000	10,000	5,000	4,000	
Misc Equipment								
EQUIPMENT	2,000	1,000	1,000	10,000	10,000	5,000	4,000	0.4 %
SPECIAL APPROPRIATION	0	0	0	76,500	76,500	76,500	76,500	6.4 %
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	185,900	189,265	189,265	484,765	483,965	428,965	239,700	36.1 %
GRAND TOTALS	611,463	619,265	581,000	1,294,346	1,274,546	1,189,546	608,546	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

TRAFFIC & PARKING DEPARTMENT

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

(SUMMARY OF DIVISIONS)

ACCOUNT NO: 1-02-51/3

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Traffic & Parking Department is comprised of the Traffic Division and the Parking Clerk's Office. The details for each division are explained in detail under each division.

BUDGET SUMMARY BY GROUP

OPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	2,373,222	2,342,261	2,816,865	4,623,168	4,623,168	4,468,168	1,651,303	42.0 %
ENERGY	496,215	692,152	578,000	704,000	704,000	704,000	126,000	6.6 %
CONTRACT SERVICES	476,781	525,491	262,000	4,538,000	4,538,000	4,423,000	4,161,000	41.6 %
SUPPLIES & MAT	312,990	321,204	153,000	781,000	781,000	751,000	598,000	7.1 %
CUR CHARGES & OBLG	7,202	4,766	7,000	109,000	109,000	9,000	2,000	0.1 %
EQUIPMENT	21,603	75,478	0	281,000	281,000	281,000	281,000	2.6 %
GRAND TOTALS	3,688,013	3,961,352	3,816,865	11,036,168	11,036,168	10,636,168	6,819,303	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	85	110	121	147	147	147	26
Number of Temporary Positions			162	110	162	162	--

TRAFFIC & PARKING DEPARTMENT
 (SUMMARY OF DIVISIONS)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	1,431,842	1,514,793	1,312,171	2,620,572	2,620,572	2,895,572	1,583,401	
Temporary Emp	858,769	808,366	1,410,694	1,802,596	1,802,596	1,412,596	1,902	
Overtime	82,611	19,102	10,000	50,000	50,000	10,000	0	
Unemploy Comp	0	0	84,000	0	0	0	(84,000)	
Workmen's Comp	0	0	0	150,000	150,000	150,000	150,000	
TOTAL PERSONAL SERVICES	2,373,222	2,342,261	2,816,865	4,623,168	4,623,168	4,468,168	1,651,303	42.0 %
ENERGY								
Light, Heat & Power	406,997	566,206	510,000	575,000	575,000	575,000	65,000	
Auto Energy Suppl	86,474	122,845	65,000	125,000	125,000	125,000	60,000	
Heating Sup & Mat	2,744	3,101	3,000	4,000	4,000	4,000	1,000	
TOTAL ENERGY	496,215	692,152	578,000	704,000	704,000	704,000	126,000	6.6 %
CONTRACTUAL SERVICES								
Communications	7,831	6,438	5,000	75,000	75,000	75,000	70,000	
Rep of Bldg & Struc	9,770	10,225	0	30,000	30,000	30,000	30,000	
Rep & Serv of Equip	30,295	31,411	15,000	150,000	150,000	65,000	50,000	
Transp of Persons	3,832	362	0	3,000	3,000	3,000	3,000	
Misc Contract Serv	425,053	477,055	242,000	4,280,000	4,280,000	4,250,000	4,008,000	
TOTAL CONTRACT SERVICES	476,781	525,491	262,000	4,538,000	4,538,000	4,423,000	4,161,000	41.6 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat	1,593	2,927	0	6,000	6,000	6,000	6,000	
Med, Dental, Etc								
Office Suppl & Mat	6,212	4,932	0	525,000	525,000	525,000	525,000	
Clothing Allowance								
Misc Suppl & Mat	305,185	313,345	153,000	250,000	250,000	220,000	67,000	
TOTAL SUPPLIES & MAT	312,990	321,204	153,000	781,000	781,000	751,000	598,000	7.1 %
CURRENT CHARG & OBLIG								
Other Cur Charges	7,202	4,766	7,000	109,000	109,000	9,000	2,000	
TOTAL CUR CHARGES & OBLG	7,202	4,766	7,000	109,000	109,000	9,000	2,000	0.1 %
EQUIPMENT								
Automotive Equip	0	0	0	100,000	100,000	100,000	100,000	
Off Furn & Equip	2,669	2,424	0	31,000	31,000	31,000	31,000	
Misc Equipment	18,934	73,054	0	150,000	150,000	150,000	150,000	
TOTAL EQUIPMENT	21,603	75,478	0	281,000	281,000	281,000	281,000	2.6 %
TOTAL NONPERSONAL SERV	1,314,791	1,619,091	1,000,000	6,413,000	6,413,000	6,168,000	5,168,000	58.0 %
GRAND TOTALS	3,688,013	3,961,352	3,816,865	11,036,168	11,036,168	10,636,168	6,819,303	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PARKING CLERK'S OFFICE

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

TRAFFIC AND PARKING DEPARTMENT

ACCOUNT NO: 1-02-53

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Parking Clerk's Office is responsible for the collection of revenues from the serving of parking violation notices and the adjudication process associated with the violations.

The administration of this department will continue to provide and ensure it's substantial revenue operation through efficient and effective management techniques implemented throughout the fiscal year.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES				513,169	513,169	473,169	473,169	9.8 %
ENERGY				0	0	0	0	0.0 %
CONTRACT SERVICES				3,855,000	3,855,000	3,825,000	3,825,000	79.5 %
SUPPLIES & MAT				500,000	500,000	500,000	500,000	10.4 %
CUR CHARGES & OBLG				100,000	100,000	0	0	0.0 %
EQUIPMENT				21,000	21,000	15,000	15,000	0.3 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
MAINT & NON-STRUCT IMP								
GRAND TOTALS				4,989,169	4,989,169	4,813,169	4,813,169	100.0 %

POSITION AUTHORIZATION

	FY-80 <u>Quota</u>	FY-81 <u>Quota</u>	FY-82 <u>Quota</u>	Filled <u>5/1/82</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Inc/(Dec) <u>82 Quota</u>
Number of Permanent Positions				26	26	26	--

FISCAL YEAR-83 PROGRAM BUDGET

PARKING CLERK'S OFFICE

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

TRAFFIC AND PARKING DEPARTMENT

ACCOUNT NO: 1-02-53

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Assistant Parking Clerk	MM-9	2	2	2	65,600	2	65,600	
Contract Manager	MM-8	1	1	1	26,600	1	26,600	
Chief Hearing Officer	MM-8	1	1	1	25,600	1	25,600	
Security Manager	MM-7	1	1	1	23,300	1	23,300	
Ticket Control Supervisor	MM-4	1	1	1	22,100	1	22,100	
Executive Secretary	R-15	2	2	2	31,440	2	31,440	
Hearing Schd Supervisor	R-15	1	1	1	19,478	1	19,478	
Administrative Secretary	R-14	3	3	3	49,058	3	49,058	
Head Administrative Clerk	R-13	14	14	14	209,993	14	209,993	

SUBTOTAL		26	26	26	473,169	26	473,169	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	473,169	26	473,169
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	473,169	26	473,169
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
10. Permanent Emp				473,169	473,169	473,169	473,169	
11. Temporary Emp								
12. Overtime				40,000	40,000	0	0	
13. Unemploy Comp								
14. Workmen's Comp								
TOT PERSONAL SERVICES				513,169	513,169	473,169	473,169	9.8 %
ENERGY								
15. Light, Heat & Power								
16. Auto Energy Suppl								
17. Heating Sup & Mat								
TOT ENERGY				0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
18. Communications				25,000	25,000	25,000	25,000	
19. Rep of Bldg & Struc								
20. Rep & Serv of Equip								
21. Transp of Persons								
22. Misc Contract Serv				3,830,000	3,830,000	3,800,000	3,800,000	
TOT CONTRACT SERVICES				3,855,000	3,855,000	3,825,000	3,825,000	79.5 %
SUPPLIES AND MATERIALS								
23. Food Supplies								
24. Hsehold Suppl & Mat								
25. Med, Dental, Etc								
26. Office Suppl & Mat				500,000	500,000	500,000	500,000	
27. Clothing Allowance								
28. Misc Suppl & Mat								
TOT SUPPLIES & MAT				500,000	500,000	500,000	500,000	10.4 %
CURRENT CHARG & OBLIG								
29. Other Cur Charges				100,000	100,000	0	0	
TOT CUR CHARGES & OBLG				100,000	100,000	0	0	0.0 %
EQUIPMENT								
30. Automotive Equip								
31. Off Furn & Equip				21,000	21,000	15,000	15,000	
32. Misc Equipment								
TOT EQUIPMENT				21,000	21,000	15,000	15,000	0.3 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV				4,476,000	4,476,000	4,340,000	4,340,000	90.2 %
GRAND TOTALS				4,989,169	4,989,169	4,813,169	4,813,169	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 12/1/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
Permanent Emp	473,169	275,000	748,169	
Temporary Emp				
Overtime				
Unemploy Comp				
Workmen's Comp				
T PERSONAL SERVICES	473,169	275,000	748,169	14.6 %
ENERGY				
Light, Heat & Powr				
Auto Energy Suppl				
Heating Sup & Mat				
T ENERGY	0	0	0	0.0 %
CONTRACTUAL SERVICES				
Communications	25,000		25,000	
Rep of Bldg & Struc				
Rep & Serv of Equip				
Transp of Persons				
Misc Contract Serv	3,800,000		3,800,000	
T CONTRCT SERVICES	3,825,000	0	3,825,000	74.8 %
SUPPLIES AND MATERIALS				
Food Supplies				
Hsehld Suppl & Mat				
Med, Dental, Etc				
Office Suppl & Mat	500,000		500,000	
Clothing Allowance				
Misc Suppl & Mat				
T SUPPLIES & MAT	500,000	0	500,000	9.8 %
CURRENT CHARG & OBLIG				
Other Cur Charges				
T CUR CHARGES & OBLG	0	0	0	0.0 %
EQUIPMENT				
Automotive Equip				
Off Furn & Equip	15,000	25,000	40,000	
Misc Equipment				
T EQUIPMENT	15,000	25,000	40,000	0.8 %
T NON-PERSONAL SERV	4,340,000	25,000	4,365,000	85.4 %
GRAND TOTALS	4,813,169	300,000	5,113,169	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

TRAFFIC AND PARKING

SUMMARY OF CLASSES

SOURCE: GENERAL REVENUE

ACCOUNT NO: 1-02-51

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

This department was established under the authority of Chapter 268, Acts of 1929. It governs by rules and regulations, vehicular street traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, signals, parking meters and other traffic control devices, all with the approval of the State Department of Public Works.

In FY'83 the department expects to continue the resetting of meter poles and expects to continue a programmed street name signing project. At the request of the Fire Department, new or rebuilt Fire Stations will have new alarms installed to permit fire apparatus exclusively controlled entrance and exit.

The department has instituted a program to change all crosswalk markings to a "zebra" type over the next few years. This type of marking has proved more efficient than the previous type.

The department is also working closely with the Massachusetts Department of Public Works and the Federal Highway Administration on various signal and channelization improvements to be funded and constructed under Urban Systems Programs.

In view of the Environmental Protection Agency's Policy and the new Residential Parking programs for the City of Boston, the department must increase its enforcement branch to enforce parking regulations in many new areas of the City.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	2,373,222	2,342,261	2,816,865	4,109,999	4,109,999	3,719,999	903,134	69.8 %
ENERGY	496,215	692,152	578,000	704,000	704,000	704,000	126,000	13.2 %
CONTRACT SERVICES	476,781	525,491	262,000	683,000	683,000	498,000	236,000	9.3 %
SUPPLIES & MAT	312,990	321,204	153,000	281,000	281,000	207,000	54,000	3.9 %
CUR CHARGES & OBLG	7,202	4,766	7,000	9,000	9,000	9,000	2,000	0.2 %
EQUIPMENT	21,603	75,478	0	260,000	260,000	190,000	190,000	3.6 %
GRAND TOTALS	3,688,013	3,961,352	3,816,865	6,046,999	6,046,999	5,327,999	1,511,134	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	85	110	121	121	121	121	--
Number of Temporary Positions			162	110	162	162	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>ADMINISTRATION & SUPPORT</u>								
<u>ADMINISTRATIVE</u>								
1. Commissioner		1	1	1	40,000	1	40,000	
2. Dep Commissioner	MM-14	1	1	1	41,700	1	41,700	
3. Dir of Oper/Traf & Park	MM-11	1	1	1	40,300	1	40,300	
4. Traf Engin Director	MM-10	1	1	1	37,700	1	37,700	
5. Sr Admin Assistant	MM-8	1	1	1	32,200	1	32,200	
6. Business Manager	MM-8	1	1	1	28,000	1	28,000	
7. Coord Shop Activities	MM-6	1	1	1	22,100	1	22,100	
<u>CENTRAL SERVICE</u>								
8. Sr Personnel Off	MM-3	1	1	1	19,000	1	19,000	
9. Admin Secretary	R-14	1	1	1	18,541	1	18,541	
10. Hd Clerk & Secretary	R-12	1	1	1	16,088	1	16,088	
11. Research Analyst	R-11	1	1	1	15,352	1	15,352	
12. Hearing Steno	R-10	1	1	1	14,658	1	14,658	
13. Pr Clerk & Steno	R-8	3	3	3	37,152	3	37,152	
14. Pr Clerk & Typist	R-8	4	4	4	45,476	4	45,476	
<u>BUILDING MAINTENANCE</u>								
15. Sr Storekeeper	R-8	1	1	1	13,421	1	13,421	
<u>VEHICLE EQUIPMENT MAINTENANCE</u>								
16. Supv Auto Maint	R-14	1	1	1	18,541	1	18,541	
17. Hvy Mtr Equip Rep	R10L	1	1	1	15,180	1	15,180	
<u>VEHICLE POOL</u>								
18. Mtr Equip Rep Foreman	R12L	1	1	1	16,610	1	16,610	
19. Garage Foreman	R8L	1	1	1	13,421	1	13,421	
20. Meo & Lab (Traffic)	R6L	1	1	1	11,823	1	11,823	
PAGE TOTAL		25	25	25	497,263	25	497,263	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>TRAFFIC MOVEMENT & CONTROL</u>								
<u>TRAFFIC SIGNAL SECTION</u>								
1. Traf Signal Supv	MM-6	1	1	1	26,600	1	26,600	
2. WF Traf Sig Repair	R12L	1	1	1	16,610	1	16,610	
3. Sr Traf Sig Repair	R14	1	1	1	19,023	1	19,023	
4. Traf Signal Repair	R10L	6	6	6	91,079	6	91,079	
<u>TRAFFIC SIGN SECTION</u>								
5. Traffic Sign Supv	MM-6	1	1	1	26,600	1	26,600	
6. Sr Traf Maint Man	R-8	4	4	4	55,772	4	55,772	
7. Pr Clerk & Typist	R-8	1	1	1	13,421	1	13,421	
8. Traf Maint Man	R7L	4	4	4	53,568	4	53,568	
9. MEO & Operator	R6L	1	1	1	10,685	1	10,685	
<hr/>								
PAGE TOTAL		20	20	20	313,358	20	313,358	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>TRAFFIC REGULATION & ENFORCEMENT</u>								
<u>PARKING MANAGEMENT</u>								
1. Dir of Park Managmnt	MM-10	1	1	1	33,700	1	33,700	
2. Dir of Security	MM-8	1	1	1	25,600	1	25,600	
3. Dir of Pkg Research	MM-8	1	1	1	29,400	1	29,400	
4. Sr Research Analyst	MM-3	4	4	4	79,600	4	79,600	
<u>PARKING METER SECTION</u>								
1. Coord Pkg Mtr Oper	MM-7	1	1	1	24,400	1	24,400	
2. Supv Pkg Mtr Oper	MM-6	1	1	1	26,600	1	26,600	
3. Sr Research Analyst	MM-3	1	1	1	19,900	1	19,900	
4. WPPM Oper Man	R9L	1	1	1	14,522	1	14,522	
5. PM Oper Man	R8L	14	14	14	194,114	14	194,114	
6. Pr Clerk & Typist	R-8	1	1	1	13,421	1	13,421	
7. MEO & Lab (Traffic)	R6L	2	2	2	24,261	2	24,261	
<u>PARKING ENFORCEMENT SECTION</u>								
1. Coord Pkg Enforce	MM-7	1	1	1	29,400	1	29,400	
2. Supv Pkg Enforce	MM-6	1	1	1	26,600	1	26,600	
3. Sr Research Analyst	MM-3	1	1	1	19,900	1	19,900	
<u>LOT</u>								
1. Ger Supt Veh Imp	MM-6	1	1	1	26,600	1	26,600	
2. Sr Admin Assistant	MM-5	2	2	2	48,800	2	48,800	
3. Supt Veh Imp	MM-3	2	2	2	35,200	2	35,200	
4. Asst Supv Pks Enforc	R-14	2	2	2	37,082	2	37,082	
5. Tow Lot Foreman	R9L	4	4	4	56,000	4	56,000	
6. HMEO & Lab	R9L	16	16	16	221,161	16	221,161	
7. Pr Clerk & Typist	R-8	2	2	2	23,365	2	23,365	
8. Special Investigator		2	2	2	30,000	2	30,000	
PAGE TOTAL		62	62	62	1,039,626	62	1,039,626	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
<u>TRANSPORTATION SYSTEM DESIGN</u>								
<u>TRAFFIC PLANNING & ENGINEERING</u>								
Supv Traffic Eng	MM-9	1	1	1	29,266	1	29,266	
Assoc Traffic Eng	R-19	2	2	2	57,324	2	57,324	
Prin Traf Eng	R-18	1	1	1	25,675	1	25,675	
Sr Traf Eng	R-17	1	1	1	24,495	1	24,495	
Asst Traf Eng	R-15	2	2	2	37,289	2	37,289	
Dir Traf Safety Ed	R-15	1	1	1	20,436	1	20,436	
Jr Civil Traf Eng	R-14	1	1	1	18,541	1	18,541	
Ch Traf Sig Inspect	R-14	1	1	1	19,063	1	19,063	
Traf Signal Inspect	R-11	2	2	2	31,748	2	31,748	
Sr Traf Investigator	R-10	2	2	2	28,658	2	28,658	

PAGE TOTAL	14	14	14	292,495	14	292,495	--
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TOTAL 4 PAGES	121	121	121	2,142,742	121	2,142,742	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	2,142,742	121	2,142,742
Add: Step Rates.....	2,573		2,573
Union Raises.....	2,088		2,088
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	2,147,403	121	2,147,403
(Item 10 Form No 5)			

FISCAL YEAR-83 PROGRAM BUDGET

TRAFFIC & PARKING DEPARTMENT

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-02-51

LIST OF TEMPORARY POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
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TRAFFIC REGULATION & ENFORCEMENT

Sr PM Supervisor	R10L	14	14	14	202,535	14	202,535	--
PM Supervisor	R8L	148	96	148	1,592,988	148	1,592,988	--

SUBTOTAL		162	110	162	1,795,523	162	1,795,523	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,795,523	162	1,795,523
Add: Step Rates.....	7,073		7,073
Union Raises.....			
Minus: Salary Savings.....			

TOTAL TEMPORARY EMPLOYEES	1,802,596	162	1,802,596
(Item 11 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Reg	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	1,431,842	1,514,793	1,312,171	2,147,403	2,147,403	2,147,403	835,232	
Temporary Emp	858,769	808,366	1,410,694	1,802,596	1,802,596	1,412,596	1,902	
Overtime	82,611	19,102	10,000	10,000	10,000	10,000	0	
Unemploy Comp	0	0	84,000	0	0	0	(84,000)	
Workmen's Comp	0	0	0	150,000	150,000	150,000	150,000	
TOTAL PERSONAL SERVICES	2,373,222	2,342,261	2,816,865	4,109,999	4,109,999	3,719,999	903,134	69.8 %
ENERGY								
Light, Heat & Power	406,997	566,206	510,000	575,000	575,000	575,000	65,000	
Auto Energy Suppl	86,474	122,845	65,000	125,000	125,000	125,000	60,000	
Heating Sup & Mat	2,744	3,101	3,000	4,000	4,000	4,000	1,000	
TOTAL ENERGY	496,215	692,152	578,000	704,000	704,000	704,000	126,000	13.2 %
CONTRACTUAL SERVICES								
Communications	7,831	6,438	5,000	50,000	50,000	50,000	45,000	
Rep of Bldg & Struc	9,770	10,225	0	30,000	30,000	30,000	30,000	
Rep & Serv of Equip	30,295	31,411	15,000	150,000	150,000	65,000	50,000	
Transp of Persons	3,832	362	0	3,000	3,000	3,000	3,000	
Misc Contract Serv	425,053	477,055	242,000	450,000	450,000	350,000	108,000	
TOTAL CONTRACT SERVICES	476,781	525,491	262,000	683,000	683,000	498,000	236,000	9.3 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat	1,593	2,927	0	6,000	6,000	6,000	6,000	
Med, Dental, Etc								
Office Suppl & Mat	6,212	4,932	0	25,000	25,000	25,000	25,000	
Clothing Allowance								
Misc Suppl & Mat	305,185	313,345	153,000	250,000	250,000	176,000	23,000	
TOTAL SUPPLIES & MAT	312,990	321,204	153,000	281,000	281,000	207,000	54,000	3.9 %
CURRENT CHARG & OBLIG								
Other Cur Charges	7,202	4,766	7,000	9,000	9,000	9,000	2,000	
TOTAL CUR CHARGES & OBLG	7,202	4,766	7,000	9,000	9,000	9,000	2,000	0.2 %
EQUIPMENT								
Automotive Equip	0	0	0	100,000	100,000	50,000	50,000	
Off Furn & Equip	2,669	2,424	0	10,000	10,000	10,000	10,000	
Misc Equipment	18,934	73,054	0	150,000	150,000	130,000	130,000	
TOTAL EQUIPMENT	21,603	75,478	0	260,000	260,000	190,000	190,000	3.6 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	1,314,791	1,619,091	1,000,000	1,937,000	1,937,000	1,608,000	608,000	30.2 %
GRAND TOTALS	3,688,013	3,961,352	3,816,865	6,046,999	6,046,999	5,327,999	1,511,134	100.0 %

GROUPS AND CLASSES	Council Approval	Supple Approp 12/1/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
0. Permanent Emp	2,147,403		2,147,403	
1. Temporary Emp	1,412,596		1,412,596	
2. Overtime	10,000		10,000	
Unemploy Comp	0		0	
7. Workmen's Comp	150,000		150,000	
TOTAL PERSONAL SERVICES	3,719,999	0	3,719,999	67.4 %
ENERGY				
2. Light, Heat & Powr	575,000		575,000	
0. Auto Energy Suppl	125,000		125,000	
3. Heating Sup & Mat	4,000		4,000	
TOTAL ENERGY	704,000	0	704,000	12.7 %
CONTRACTUAL SERVICES				
1. Communications	50,000		50,000	
0. Rep of Bldg & Struc	30,000		30,000	
7. Rep & Serv of Equip	65,000		65,000	
3. Transp of Persons	3,000		3,000	
0. Misc Contract Serv	350,000	100,000	450,000	
TOTAL CONTRACT SERVICES	498,000	100,000	598,000	10.8 %
SUPPLIES AND MATERIALS				
2. Food Supplies				
0. Hsehd Suppl & Mat	6,000		6,000	
0. Med, Dental, Etc				
0. Office Suppl & Mat	25,000		25,000	
0. Clothing Allowance				
0. Misc Suppl & Mat	176,000	44,000	220,000	
TOTAL SUPPLIES & MAT	207,000	44,000	251,000	4.5 %
CURRENT CHARG & OBLIG				
0. Other Cur Charges	9,000		9,000	
TOTAL CUR CHARGES & OBLG	9,000	0	9,000	0.2 %
EQUIPMENT				
0. Automotive Equip	50,000	31,000	81,000	
0. Off Furn & Equip	10,000		10,000	
0. Misc Equipment	130,000	20,000	150,000	
TOTAL EQUIPMENT	190,000	51,000	241,000	4.4 %
TOTAL NON-PERSONAL SERV	1,608,000	195,000	1,803,000	32.6 %
GRAND TOTALS	5,327,999	195,000	5,522,999	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

TRAFFIC AND PARKING

INCOME SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-02-51

DESCRIPTION OF MAJOR SOURCE OF REVENUE	FY-80 ACTUAL INCOME	FY-81 ACTUAL INCOME	FY-82 PROBABLE INCOME	FY-83 ESTIMATED INCOME
Parking Meter Revenue	944,890	720,000	1,500,000	3,500,000
Loading Zone Permits	68,580	66,279	135,000	135,000
Loading Zone Signs	1,550	5,800	12,000	12,000
Directional Signs	550	2,250	1,500	1,500
Open-Air Parking Lot Licenses	115,000	104,263	390,000	400,000
Resident Parking Sticker Fees	0	0	15,000	100,000
Tow and Hold Revenue	134,400	18,801	573,636	1,475,000
Parking Fines (Tickets), Current	1,000,000	4,000,000	9,000,000	26,000,000
Parking Fines (Tickets), Backlog	0	0	11,000,000	2,000,000
TOTAL REVENUE	2,264,970	4,917,393	22,627,136	33,623,500

FISCAL YEAR-83 PROGRAM BUDGET

TREASURY DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

(SUMMARY OF DIVISIONS)

ACCOUNT NO: 1-01-37

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Treasury Department is comprised of the Treasury Division and the Collecting Division. The goals for each separate division are explained in detail under each division.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
OT PERSONAL SERVICES	1,176,779	1,207,867	1,105,295	1,546,868	1,546,868	1,133,122	27,827	72.1 %
OT ENERGY	0	0	0	2,000	2,000	0	0	0.0 %
OT CONTRCT SERVICES	537,071	1,525,935	3,746,705	233,000	233,000	193,750	(3,552,955)	12.3 %
OT SUPPLIES & MAT	242,635	297,916	125,840	246,640	246,640	236,140	110,300	15.0 %
OT CUR CHARGES & OBLG	55,556	11,501	9,600	10,490	10,490	9,600	0	0.6 %
OT EQUIPMENT	57,719	10,647	0	2,100	2,100	0	0	0.0 %
PECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	2,069,760	3,053,866	4,987,440	2,041,098	2,041,098	1,572,612	(3,414,828)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	91	90	60	74	83	69	9

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

TREASURY DEPARTMENT
(SUMMARY OF DIVISIONS)

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 1-01-37

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Reg	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
0. Permanent Emp	1,124,213	1,171,482	1,080,295	1,509,768	1,509,768	1,108,122	27,827	
1. Temporary Emp								
2. Overtime	52,566	36,385	25,000	25,000	25,000	25,000	0	
6. Unemploy Comp	0	0	0	3,000	3,000	0	0	
7. Workmen's Comp	0	0	0	9,100	9,100	0	0	
TOT PERSONAL SERVICES	1,176,779	1,207,867	1,105,295	1,546,868	1,546,868	1,133,122	27,827	72.1 %
ENERGY								
12. Light, Heat & Powr								
10. Auto Energy Suppl	0	0	0	2,000	2,000	0	0	
13. Heating Sup & Mat								
TOT ENERGY	0	0	0	2,000	2,000	0	0	0.0 %
CONTRACTUAL SERVICES								
21. Communications	0	0	5,000	55,000	55,000	42,000	37,000	
26. Rep of Bldg & Struc								
27. Rep & Serv of Equip	13,512	61,010	32,305	34,100	34,100	32,350	45	
28. Transp of Persons	23,940	18,878	900	3,900	3,900	900	0	
29. Misc Conctrct Serv	499,619	1,446,047	3,708,500	140,000	140,000	118,500	(3,590,000)	
TOT CONTRCT SERVICES	537,071	1,525,935	3,746,705	233,000	233,000	193,750	(3,552,955)	12.3 %
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehd Suppl & Mat								
35. Med, Dental, Etc								
36. Office Suppl & Mat	242,221	297,622	125,340	242,040	242,040	236,140	110,800	
37. Clothing Allowance								
39. Misc Suppl & Mat	414	294	500	4,600	4,600	0	(500)	
TOT SUPPLIES & MAT	242,635	297,916	125,840	246,640	246,640	236,140	110,300	15.0 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	55,556	11,501	9,600	10,490	10,490	9,600	0	
TOT CUR CHARGES & OBLG	55,556	11,501	9,600	10,490	10,490	9,600	0	0.6 %
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip	13,462	10,158	0	2,100	2,100	0	0	
59. Misc Equipment	44,257	489	0	0	0	0	0	
TOT EQUIPMENT	57,719	10,647	0	2,100	2,100	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	892,981	1,845,999	3,882,145	494,230	494,230	439,490	(3,442,655)	27.9 %
GRAND TOTALS	2,069,760	3,053,866	4,987,440	2,041,098	2,041,098	1,572,612	(3,414,828)	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

COLLECTING DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

TREASURY DEPARTMENT

ACCOUNT NO: 1-01-37

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Collecting Division is responsible for collecting all taxes, betterments and departmental receipts from City Departments. During FY'83, this division will perform this function in a more efficient and timely manner. The expeditious collection of these funds, during this time of dwindling resources, will provide the City of Boston with much needed revenue.

This division also prepares and conducts the Tax Title taking of properties for unpaid taxes. FY'83 will see this procedure improved and performed more aggressively to seize these properties and start the process of getting them back on the tax rolls. The importance of this function is very obvious and will furnish added revenue for providing service to the public.

The Central Mailing Unit for the city is under the authority of the Collecting Division. Over the course of the next fiscal year, the operation of the Mailing Unit will be streamlined to cut the costs of postage to the city, while providing better service. Under this plan, city departments will be educated as to efficient postal use and the Mailing Unit will be revised to perform more effectively.

The transfer of the Parking Clerk's responsibilities from the City Treasurer to the Commissioner of Traffic & Parking is accompanied by the appropriation necessary to carry out the functions of the Parking Clerk's Office. The change in responsibility and accountability accounts for the recommended decreased appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	747,877	751,468	598,795	734,144	734,144	625,000	26,205	71.9 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	38,046	1,218,699	3,644,105	71,150	71,150	43,150	(3,600,955)	5.0 %
SUPPLIES & MAT	198,807	219,667	57,700	168,500	168,500	8,000	(49,700)	0.9 %
CUR CHARGES & OBLG	47,183	4,139	5,600	5,600	5,600	5,600	0	0.6 %
EQUIPMENT	56,809	5,722	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	1,088,722	2,199,695	4,306,200	979,394	979,394	681,750	(3,624,450)	78.4 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	56	55	36	36	41	41	5

FISCAL YEAR-83 PROGRAM BUDGET

COLLECTING DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

TREASURY DEPARTMENT

ACCOUNT NO: 1-01-37

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. First Asst Coll Treas	MM-9	1	1	1	33,700	1	33,700	
2. Second Asst Coll Treas	MM-8	1	1	1	29,400	1	29,400	
3. Pr Assistant-Admin	MM-6	0	0	1	26,600	1	26,600	1
4. Sr Admin Assistant	MM-5	1	1	2	43,400	2	43,400	1
5. Admin Assistant	MM-4	2	2	2	40,100	2	40,100	
6. Tax Title Supervisor	R-14	6	6	8	134,927	8	134,927	2
7. Admin Secretary	R-14	2	2	2	37,082	2	37,082	
8. Hd Admin Clerk	R-13	1	1	1	16,088	1	16,533	
9. Sr Accountant	R-13	2	2	3	46,576	3	46,576	1
10. Deputy Collector	R-12	7	7	7	110,440	7	110,440	
11. Teller	R-12	7	7	7	110,440	7	110,440	
12. Pr Account Examiner	R-10	1	1	1	14,658	1	14,658	
13. Pr Account Clerk	R-8	3	3	3	37,318	3	37,946	
14. Principal Clerk	R-8	1	1	1	10,685	1	10,685	
15. Stat Machine Operator	R-4	1	1	1	10,375	1	10,657	

SUBTOTAL

36

36

41

701,789

41

703,144

5

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....

701,789

41

703,144

Add: Step Rates.....

1,355

Union Raises.....

Minus: Salary Savings.....

TOTAL PERMANENT EMPLOYEES

703,144

41

703,144

(Item 10 Form No 5)

	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	720,537	730,040	573,795	703,144	703,144	600,000	26,205	
Temporary Emp								
Overtime	27,340	21,428	25,000	25,000	25,000	25,000	0	
Unemploy Comp	0	0	0	3,000	3,000	0	0	
Workmen's Comp	0	0	0	3,000	3,000	0	0	
PERSONAL SERVICES	747,877	751,468	598,795	734,144	734,144	625,000	26,205	71.9 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES								
Communications	0	0	3,000	20,000	20,000	10,000	7,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	12,920	60,147	31,705	31,750	31,750	13,750	(17,955)	
Transp of Persons	168	373	900	900	900	900	0	
Misc Contract Serv	24,958	1,158,179	3,608,500	18,500	18,500	18,500	(3,590,000)	
CONTRACT SERVICES	38,046	1,218,699	3,644,105	71,150	71,150	43,150	(3,600,955)	5.0 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehd Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	198,393	219,373	57,200	168,000	168,000	8,000	(49,200)	
Clothing Allowance								
Misc Suppl & Mat	414	294	500	500	500	0	(500)	
SUPPLIES & MAT	198,807	219,667	57,700	168,500	168,500	8,000	(49,700)	0.9 %
CURRENT CHARG & OBLIG								
Other Cur Charges	47,183	4,139	5,600	5,600	5,600	5,600	0	
CUR CHARGES & OBLG	47,183	4,139	5,600	5,600	5,600	5,600	0	0.6 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	12,652	5,233	0	0	0	0	0	
Misc Equipment	44,157	489	0	0	0	0	0	
EQUIPMENT	56,809	5,722	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
ND & NON-STRUCT IMP								
NONPERSONAL SERV	340,845	1,448,227	3,707,405	245,250	245,250	56,750	(3,650,655)	6.5 %
GRAND TOTALS	1,088,722	2,199,695	4,306,200	979,394	979,394	681,750	(3,624,450)	78.4 %

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

COLLECTING DIVISION
TREASURY DEPARTMENT

FORM NO 5S
SUPPLEMENTAL APPROPRIATIONS
ACCOUNT NO: 1-01-37

GROUPS AND CLASSES	Council Approval	Supple Approp 10/16/82	FY-83 Total Appropriation	% Of Approp
PERSONAL SERVICES				
1. Permanent Emp	600,000		600,000	
2. Temporary Emp				
3. Overtime	25,000		25,000	
4. Unemploy Comp				
5. Workmen's Comp				
TOTAL PERSONAL SERVICES	625,000	0	625,000	71.9 %
ENERGY				
1. Light, Heat & Powr				
2. Auto Energy Suppl				
3. Heating Sup & Mat				
TOTAL ENERGY	0	0	0	0.0 %
CONTRACTUAL SERVICES				
1. Communications	10,000	10,000	20,000	
2. Rep of Bldg & Struc				
3. Rep & Serv of Equip	13,750	18,000	31,750	
4. Transp of Persons	900		900	
5. Misc Contract Serv	18,500		18,500	
TOTAL CONTRACT SERVICES	43,150	28,000	71,150	8.2 %
SUPPLIES AND MATERIALS				
1. Food Supplies				
2. Hsehold Suppl & Mat				
3. Med, Dental, Etc				
4. Office Suppl & Mat	8,000	160,000	168,000	
5. Clothing Allowance				
6. Misc Suppl & Mat				
TOTAL SUPPLIES & MAT	8,000	160,000	168,000	19.3 %
CURRENT CHARG & OBLIG				
1. Other Cur Charges	5,600		5,600	
TOTAL CUR CHARGES & OBLG	5,600	0	5,600	0.6 %
EQUIPMENT				
1. Automotive Equip				
2. Off Furn & Equip				
3. Misc Equipment				
TOTAL EQUIPMENT	0	0	0	0.0 %
SPECIAL APPROPRIATION				
TOTAL NON-PERSONAL SERV	56,750	188,000	244,750	28.1 %
GRAND TOTALS	681,750	188,000	869,750	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

TREASURY DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

TREASURY DEPARTMENT

ACCOUNT NO: 1-01-38

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Treasury Division is responsible for the care and custody of the current funds of the city and county for monies, properties and securities placed in its charge by any statute, gift, devise, bequest or deposit. During FY'83, we will strive to further improve the cost-effectiveness and efficiency with which this revenue and property is managed. In this vein, we hope to further our computerization project which will enable us to enhance our present asset projection capabilities thereby aiding not only the city's budgeting process but also the overall fiscal climate. Through realization of this goal, the Treasury Division will continue to play an integral part in the city's present endeavors to utilize existing city resources to their maximum potential in these times of diminishing revenues.

The Treasury Division also pays any bills against the city that have been approved by the Auditing Department. During the coming fiscal year, this division will be putting into place an improved mechanism for paying vendors doing business with the city. The goal of this system will be to expedite the processing and payment of these bills. The aim is to give the city a better payment reputation than in the past (hence improving the business climate for dealing with City Government).

The Treasury Division, like all departmental budgets, is expected to absorb telephone and workmen's compensation costs in order to increase departmental accountability for their expected expenditures. These items account for all but \$1,622 of the recommended increase.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	428,902	456,399	506,500	512,122	512,122	508,122	1,622	72.3 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	499,025	307,236	102,600	122,600	122,600	122,600	20,000	17.4 %
SUPPLIES & MAT	43,828	78,249	68,140	68,140	68,140	68,140	0	9.7 %
CUR CHARGES & OBLG	8,373	7,362	4,000	4,000	4,000	4,000	0	0.6 %
EQUIPMENT	910	4,925	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	981,038	854,171	681,240	706,862	706,862	702,862	21,622	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	35	35	24	24	28	28	4

FISCAL YEAR-83 PROGRAM BUDGET

TREASURY DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

TREASURY DEPARTMENT

ACCOUNT NO: 1-01-38

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Collector--Treasurer		1	1	1	37,000	1	37,000	
1st Asst Coll--Treasurer	MM-09	1	1	1	34,800	1	34,800	
2nd Asst Coll--Treasurer	MM-08	1	1	1	32,200	1	32,200	
Supervisor of Accounts	MM-06	3	3	3	79,800	3	79,800	
Principal Accountant	R-16	1	1	1	19,478	1	19,478	
Refund Teller	R-14	1	1	1	18,541	1	18,541	
County Paymaster	R-14	1	1	1	18,541	1	18,541	
Senior Accountant	R-13	4	4	5	80,882	5	80,882	1
Trust Fund Manager	R-13	0	0	1	17,000	1	17,000	1
Head Administrative Clerk	R-13	1	1	1	16,853	1	16,853	
Accountant	R-11	3	3	4	54,864	4	54,864	1
Head Clerk	R-11	0	0	1	11,823	1	11,823	1
Principal Account Clerk	R-08	4	4	4	44,928	4	44,928	
Principal Clerk	R-08	2	2	2	25,758	2	25,758	
Prin Clerk & Typist	R-08	1	1	1	13,421	1	13,421	

SUBTOTAL

24

24

28

505,889

28

505,889

4

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	505,889	28	505,889
Add: Step Rates.....	2,233		2,233
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES
(Item 10 Form No 5)

508,122

28

508,122

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

TREASURY DIVISION
TREASURY DEPARTMENT

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 1-01-38

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	403,676	441,442	506,500	508,122	508,122	508,122	1,622	
Temporary Emp								
Overtime	25,226	14,957	0	0	0	0	0	
Unemploy Comp								
Workmen's Comp	0	0	0	4,000	4,000	0	0	
TOTAL PERSONAL SERVICES	428,902	456,399	506,500	512,122	512,122	508,122	1,622	72.3 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
TOTAL ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	0	0	2,000	22,000	22,000	22,000	20,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	592	863	600	600	600	600	0	
Transp of Persons	23,772	18,505	0	0	0	0	0	
Misc Contract Serv	474,661	287,868	100,000	100,000	100,000	100,000	0	
TOTAL CONTRACT SERVICES	499,025	307,236	102,600	122,600	122,600	122,600	20,000	17.4 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hshld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	43,828	78,249	68,140	68,140	68,140	68,140	0	
Clothing Allowance								
Misc Suppl & Mat								
TOTAL SUPPLIES & MAT	43,828	78,249	68,140	68,140	68,140	68,140	0	9.7 %
CURRENT CHARG & OBLIG								
Other Cur Charges	8,373	7,362	4,000	4,000	4,000	4,000	0	
TOTAL CUR CHARGES & OBLG	8,373	7,362	4,000	4,000	4,000	4,000	0	0.6 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	810	4,925	0	0	0	0	0	
Misc Equipment	100	0	0	0	0	0	0	
TOTAL EQUIPMENT	910	4,925	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	552,136	397,772	174,740	194,740	194,740	194,740	20,000	27.7 %
GRAND TOTALS	981,038	854,171	681,240	706,862	706,862	702,862	21,622	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

RESEARCH & RESOURCE MANAGEMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

TREASURY DEPARTMENT

ACCOUNT NO: 1-01-39

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Established as a division within the Treasury Department, the Office of Research & Resource Management will primarily confine itself to two extremely critical functions. First the Office will be responsible for the identification and development of new sources of revenue for the City. In these times of decreasing finances, it is imperative that the local government be sufficiently innovative to consistently update and enhance the financial base upon which all municipal operations rely.

In addition, the office will seek, during FY'83, to improve and modernize our revenue collection methods. No less important than revenue produced is the timeliness with which our taxes and other revenues are collected and deposited in the city coffers.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	0	0	0	300,602	300,602	0	0	0.0 %
ENERGY	0	0	0	2,000	2,000	0	0	0.0 %
CONTRACT SERVICES	0	0	0	39,250	39,250	0	0	0.0 %
SUPPLIES & MAT	0	0	0	10,000	10,000	0	0	0.0 %
CUR CHARGES & OBLG	0	0	0	890	890	0	0	0.0 %
EQUIPMENT	0	0	0	2,100	2,100	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
GRAND TOTALS	0	0	0	354,842	354,842	0	0	0.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions				14	14	14	--

FISCAL YEAR-83 PROGRAM BUDGET

RESEARCH & RESOURCE DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

TREASURY DEPARTMENT

ACCOUNT NO: 1-01-39

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Supv of Res & Resource		0	0	1	41,700	1	41,700	1
Pr Research Analyst		0	0	2	54,600	2	54,600	2
Sr Resource Analyst		0	0	2	47,700	2	47,700	2
Resource Analyst		0	0	3	62,100	3	62,100	3
Sr Research Analyst		0	0	2	34,600	2	34,600	2
Hd Admin Clerk		0	0	2	26,291	2	26,291	2
Administrative Sec		0	0	2	31,511	2	31,511	2

SUBTOTAL

0

0

14

298,502

14

298,502

14

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....

298,502

14

298,502

Add: Step Rates.....

Union Raises.....

Minus: Salary Savings.....

TOTAL PERMANENT EMPLOYEES

298,502

14

298,502

(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	0	0	0	298,502	298,502	0	0	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp	0	0	0	2,100	2,100	0	0	
PERSONAL SERVICES	0	0	0	300,602	300,602	0	0	0.0 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl	0	0	0	2,000	2,000	0	0	
Heating Sup & Mat								
ENERGY	0	0	0	2,000	2,000	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	0	0	0	13,000	13,000	0	0	
Rep of Bldg & Struc								
Rep & Serv of Equip	0	0	0	1,750	1,750	0	0	
Transp of Persons	0	0	0	3,000	3,000	0	0	
Misc Contract Serv	0	0	0	21,500	21,500	0	0	
CONTRACT SERVICES	0	0	0	39,250	39,250	0	0	0.0 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehd Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	0	0	0	5,900	5,900	0	0	
Clothing Allowance								
Misc Suppl & Mat	0	0	0	4,100	4,100	0	0	
SUPPLIES & MAT	0	0	0	10,000	10,000	0	0	0.0 %
CURRENT CHARG & OBLIG								
Other Cur Charges	0	0	0	890	890	0	0	
CUR CHARGES & OBLG	0	0	0	890	890	0	0	0.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	0	0	0	2,100	2,100	0	0	
Misc Equipment								
EQUIPMENT	0	0	0	2,100	2,100	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND NON-STRUCT IMP								
NONPERSONAL SERV	0	0	0	54,240	54,240	0	0	0.0 %
GRAND TOTALS	0	0	0	354,842	354,842	0	0	0.0 %

FISCAL YEAR-83 PROGRAM BUDGET

U.S. BOND ALLOTMENT PLAN

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-13-77

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The function of this department is to post and record deductions from payrolls for savings through the purchase of United States Savings Bonds.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
NOT PERSONAL SERVICES				15,000	15,000	15,000	15,000	100.0 %
NOT ENERGY								
NOT CONTRACT SERVICES								
NOT SUPPLIES & MAT								
NOT CUR CHARGES & OBLG								
NOT EQUIPMENT								
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS				15,000	15,000	15,000	15,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions					1	1	1

FISCAL YEAR-83 PROGRAM BUDGET

UNITED STATES BOND ALLOTMENT PLAN

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-13-77

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Head Account Clerk		0	0	1	15,000	1	15,000	1

SUBTOTAL

0

0

1

15,000

1

15,000

1

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....
 Add: Step Rates.....
 Union Raises.....
 Minus: Salary Savings.....

15,000

1

15,000

TOTAL PERMANENT EMPLOYEES
 (Item 10 Form No 5)

15,000

1

15,000

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
Permanent Emp				15,000	15,000	15,000	15,000	
Temporary Emp								
Overtime								
Unemploy Comp								
Workmen's Comp								
TOTAL PERSONAL SERVICES				15,000	15,000	15,000	15,000	100.0 %
ENERGY								
Light, Heat & Power								
Auto Energy Suppl								
Heating Sup & Mat								
TOTAL ENERGY								
CONTRACTUAL SERVICES								
Communications								
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons								
Misc Contract Serv								
TOTAL CONTRACT SERVICES								
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehd Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat								
Clothing Allowance								
Misc Suppl & Mat								
TOTAL SUPPLIES & MAT								
CURRENT CHARG & OBLIG								
Other Cur Charges								
TOTAL CUR CHARGES & OBLIG								
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
TOTAL EQUIPMENT								
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AD & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV								
GRAND TOTALS				15,000	15,000	15,000	15,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

VETERANS' SERVICES DEPARTMENT

SUMMARY OF CLASSES

GENERAL REVENUE

(SUMMARY OF DIVISIONS)

ACCOUNT NO: 1-07-41

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Veterans' Services Department is comprised of the Veterans' Services Division and the Veterans' Graves Registration Division. The goals for each separate division are explained in detail under each division.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	681,939	756,989	452,100	611,443	499,178	489,178	37,078	14.1 %
ENERGY	5,875	6,747	8,000	3,000	0	0	(8,000)	0.0 %
CONTRACT SERVICES	64,922	69,258	16,440	90,600	82,400	82,400	65,960	2.4 %
SUPPLIES & MAT	8,945	9,441	7,550	7,500	7,350	7,350	(200)	0.2 %
CUR CHARGES & OBLG	2,498,232	2,739,118	1,075,750	2,884,000	2,884,000	2,884,000	1,808,250	83.3 %
EQUIPMENT	4,455	1,187	0	0	0	0	0	0.0 %
GRAND TOTALS	3,264,368	3,582,740	1,559,840	3,596,543	3,472,928	3,462,928	1,903,088	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	54	54	27	26	32	26	(1)

VETERANS' SERVICES DEPARTMENT
(SUMMARY OF DIVISIONS)

	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Reg</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
Permanent Emp	676,198	756,083	352,100	576,443	489,178	489,178	137,078	
Temporary Emp	5,741	906	0	0	0	0	0	
Overtime								
Unemploy Comp	0	0	100,000	25,000	0	0	(100,000)	
Workmen's Comp	0	0	0	10,000	10,000	0	0	
PERSONAL SERVICES	681,939	756,989	452,100	611,443	499,178	489,178	37,078	14.1 %
ENERGY								
Light, Heat & Powr	5,875	6,747	8,000	0	0	0	(8,000)	
Auto Energy Suppl	0	0	0	3,000	0	0	0	
Heating Sup & Mat								
ENERGY	5,875	6,747	8,000	3,000	0	0	(8,000)	0.0 %
CONTRACT SERVICES								
Communications	0	501	0	15,000	15,000	15,000	15,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	728	482	0	700	700	700	700	
Transp of Persons	8,303	11,609	9,600	9,900	9,700	9,700	100	
Misc Contrct Serv	55,891	56,666	6,840	65,000	57,000	57,000	50,160	
CONTRACT SERVICES	64,922	69,258	16,440	90,600	82,400	82,400	65,960	2.4 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc	237	25	250	0	0	0	(250)	
Office Suppl & Mat	8,268	9,416	7,300	7,500	7,350	7,350	50	
Clothing Allowance								
Misc Suppl & Mat	440	0	0	0	0	0	0	
SUPPLIES & MAT	8,945	9,441	7,550	7,500	7,350	7,350	(200)	0.2 %
CURRENT CHARG & OBLIG								
Aid to Veterans	2,493,829	2,735,271	1,071,750	2,880,000	2,880,000	2,880,000	1,808,250	
Other Cur Chgs	4,403	3,847	4,000	4,000	4,000	4,000	0	
CUR CHARGES & OBLG	2,498,232	2,739,118	1,075,750	2,884,000	2,884,000	2,884,000	1,808,250	83.3 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	3,549	393	0	0	0	0	0	
Misc Equipment	906	794	0	0	0	0	0	
EQUIPMENT	4,455	1,187	0	0	0	0	0	0.0 %
NONPERSONAL SERV	2,582,429	2,825,751	1,107,740	2,985,100	2,973,750	2,973,750	1,866,010	85.9 %
GRAND TOTALS	3,264,368	3,582,740	1,559,840	3,596,543	3,472,928	3,462,928	1,903,088	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

VETERANS GRAVES-REGISTRATION

SUMMARY OF CLASSES

FROM: GENERAL REVENUE

ACCOUNT NO: 1-07-42

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

As provided by the General Laws, appropriations must be made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. This function is assigned to a supervisor, who also maintains burial records of all veterans who were Boston residents.

It is the intention of this division to carry out these duties in a manner which is becoming of those who served this country with honor and dignified care.

The need to adequately budget funds for the decoration of Veteran's graves remains a priority of the Administration.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	50,728	50,989	52,100	52,100	52,100	52,100	0	46.9 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	56,716	57,341	7,440	66,900	58,700	58,700	51,260	52.8 %
SUPPLIES & MAT	401	296	300	500	350	350	50	0.3 %
CUR CHARGES & OBLG	0	0	0	0	0	0	0	0.0 %
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
GRAND TOTALS	107,845	108,626	59,840	119,500	111,150	111,150	51,310	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	3	3	3	3	3	3	--

FISCAL YEAR-83 PROGRAM BUDGET

VETERANS GRAVES REGISTRATION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-07-42

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Supervisor	18	1	1	1	26,857	1	26,857	
Prin Clerk & Stenographer	8	1	1	1	13,420	1	13,420	
Senior Clerk & Typist	5	1	1	1	11,823	1	11,823	

SUBTOTAL

3

3

3

52,100

3

52,100

--

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....
Add: Step Rates.....
Union Raises.....
Minus: Salary Savings.....

52,100

3

52,100

TOTAL PERMANENT EMPLOYEES

(Item 10 Form No 5)

52,100

3

52,100

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
Permanent Emp	46,456	50,383	52,100	52,100	52,100	52,100	0	
Temporary Emp								
Overtime	4,272	606	0	0	0	0	0	
Unemploy Comp								
Workmen's Comp								
PERSONAL SERVICES	50,728	50,989	52,100	52,100	52,100	52,100	0	46.9 %
ENERGY								
Light, Heat & Powr								
Auto Energy Suppl								
Heating Sup & Mat								
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
Communications	0	0	0	1,000	1,000	1,000	1,000	
Rep of Bldg & Struc								
Rep & Serv of Equip								
Transp of Persons	825	675	600	900	700	700	100	
Misc Contract Serv	55,891	56,666	6,840	65,000	57,000	57,000	50,160	
CONTRACT SERVICES	56,716	57,341	7,440	66,900	58,700	58,700	51,260	52.8 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehld Suppl & Mat								
Med, Dental, Etc								
Office Suppl & Mat	401	296	300	500	350	350	50	
Clothing Allowance								
Misc Suppl & Mat								
SUPPLIES & MAT	401	296	300	500	350	350	50	0.3 %
CURRENT CHARG & OBLIG								
Other Cur Charges								
CUR CHARGES & OBLG	0	0	0	0	0	0	0	0.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip								
Misc Equipment								
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
NONPERSONAL SERV	57,117	57,637	7,740	67,400	59,050	59,050	51,310	53.1 %
GRAND TOTALS	107,845	108,626	59,840	119,500	111,150	111,150	51,310	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

VETERANS' SERVICES DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-07-41

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Veteran Services Department was established as a department of the City of Boston by the Ordinance of 1954, Chapter 2, Section 66, and is under the charge of a Commissioner who is appointed by the Mayor. The Commissioner exercises all powers and duties for the distribution of state and city benefits to veterans and their eligible dependents in the City of Boston. In addition, this department provides information, advice and assistance to veterans of all wars, to enable them to procure the benefits to which they are entitled relative to employment, vocational and educational opportunities, hospitalization, medical care, pension and other veterans benefits.

In FY'83, the continued goal of the Boston Veteran's Department is to advocate for an attempt to address the unique needs to the Vietnam Veteran.

The budgeting of dollars to meet the realistic demand for veteran's aid (1,800,000) explains the major recommended increase in the appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
TOT PERSONAL SERVICES	631,211	706,000	400,000	559,343	447,078	437,078	37,078	13.0 %
TOT ENERGY	5,875	6,747	8,000	3,000	0	0	(8,000)	0.0 %
TOT CONTRCT SERVICES	8,206	11,917	9,000	23,700	23,700	23,700	14,700	0.7 %
TOT SUPPLIES & MAT	8,544	9,145	7,250	7,000	7,000	7,000	(250)	0.2 %
TOT CUR CHARGES & OBLG	2,498,232	2,739,118	1,075,750	2,884,000	2,884,000	2,884,000	1,808,250	86.0 %
TOT EQUIPMENT	4,455	1,187	0	0	0	0	0	0.0 %
GRAND TOTALS	3,156,523	3,474,114	1,500,000	3,477,043	3,361,778	3,351,778	1,851,778	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	51	51	24	23	29	23	(1)

FISCAL YEAR-83 PROGRAM BUDGET

VETERANS' SERVICES DEPARTMENT

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-07-41

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Executive Assistant	MM-12	1	1	1	38,900	1	38,900	
Sr. Admin. Asst.	MM-5	3	3	3	73,200	3	73,200	
Deputy Commissioner	MM-5	1	1	1	24,400	1	24,400	
Assistant Commissioner	MM-4	2	2	2	44,200	2	44,200	
Admin. Secretary	R-14	1	1	1	18,541	1	18,541	
Community Relation Sp.	R-17	1	1	1	18,541	1	19,158	
Admin. Assistant	R-14	1	1	1	17,664	1	18,175	
V.S. Supervisor	R-13	3	3	3	50,559	3	50,559	
Head Admin. Clerk	R-13	2	2	2	33,706	2	33,706	
Senior Accountant	R-13	1	1	1	16,853	1	16,853	
Vet. Serv. Invest.	R-12	2	2	6	96,528	2	37,176	
Prin. Acct. Clerk	R-10	3	2	2	36,086	2	24,610	(1)
Principal Clerk	R-8	1	1	1	13,421	1	13,421	
Sr. Account Clerk	R-5	2	2	4	39,769	2	24,179	

SUBTOTAL		24	23	29	522,368	23	437,078	(1)
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	522,368	23	437,078
Add: Step Rates.....	1,975		
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	524,343	23	437,078
(Item 10 Form No 5)			

	FY-80	FY-81	FY-82	FY-83	Mayor's	Council	Inc/(Dec)	% of
GROUPS AND CLASSES	Expend	Expend	Approp	Dept Req	Recom	Approval	82 Appr	Approp
PERSONAL SERVICES								
Permanent Emp	629,742	705,700	300,000	524,343	437,078	437,078	137,078	
Temporary Emp								
Overtime	1,469	300	0	0	0	0	0	
Unemplcy Comp	0	0	100,000	25,000	0	0	(100,000)	
Workmen's Comp	0	0	0	10,000	10,000	0	0	
T PERSONAL SERVICES	631,211	706,000	400,000	559,343	447,078	437,078	37,078	13.0 %
ENERGY								
Light, Heat & Powr	5,875	6,747	8,000	0	0	0	(8,000)	
Auto Energy Suppl	0	0	0	3,000	0	0	0	
Heating Sup & Mat								
T ENERGY	5,875	6,747	8,000	3,000	0	0	(8,000)	0.0 %
CONTRACTUAL SERVICES								
Communications	0	501	0	14,000	14,000	14,000	14,000	
Rep of Bldg & Struc								
Rep & Serv of Equip	728	482	0	700	700	700	700	
Transp of Persons	7,478	10,934	9,000	9,000	9,000	9,000	0	
Misc Contract Serv								
T CONTRACT SERVICES	8,206	11,917	9,000	23,700	23,700	23,700	14,700	0.7 %
SUPPLIES AND MATERIALS								
Food Supplies								
Hsehd Suppl & Mat								
Med, Dental, Etc	237	25	250	0	0	0	(250)	
Office Suppl & Mat	7,867	9,120	7,000	7,000	7,000	7,000	0	
Clothing Allowance								
Misc Suppl & Mat	440	0	0	0	0	0	0	
T SUPPLIES & MAT	8,544	9,145	7,250	7,000	7,000	7,000	(250)	0.2 %
CURRENT CHARG & OBLIG								
Aid to Veterans	2,493,829	2,735,271	1,071,750	2,880,000	2,880,000	2,880,000	1,808,250	
Other Cur Charges	4,403	3,847	4,000	4,000	4,000	4,000	0	
T CUR CHARGES & OBLG	2,498,232	2,739,118	1,075,750	2,884,000	2,884,000	2,884,000	1,808,250	86.0 %
EQUIPMENT								
Automotive Equip								
Off Furn & Equip	3,549	393	0	0	0	0	0	
Misc Equipment	906	794	0	0	0	0	0	
T EQUIPMENT	4,455	1,187	0	0	0	0	0	0.0 %
T NONPERSONAL SERV	2,525,312	2,768,114	1,100,000	2,917,700	2,914,700	2,914,700	1,814,700	87.0 %
GRAND TOTALS	3,156,523	3,474,114	1,500,000	3,477,043	3,361,778	3,351,778	1,851,778	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

WORKMEN'S COMPENSATION-CITY

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-13-42

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Workmen's Compensation fund is a lump sum appropriation designated for those employees in City Departments receiving Workmen's Compensation, as well as other related costs such as medical payments, funeral payments, settlements, deposition costs, court costs, etc..

The FY'82 appropriation for the Workmen's Compensation fund was \$150,000 because of the implementation of the Workmen's Compensation Chargeback System. In accordance with this system, the fund would only be charged for claimants whose cost could not be charged elsewhere.(i.e. the Office of Public Service). This fiscal year, however, the Fund will absorb all compensation for all claimants whose injury occurred prior to July 1,1981. Consequently, the appropriation to this account represents a detailed projection of compensation costs to be incurred as a result of injuries prior to FY'82.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	<u>FY-80</u> <u>Expend</u>	<u>FY-81</u> <u>Expend</u>	<u>FY-82</u> <u>Approp</u>	<u>FY-83</u> <u>Dept Req</u>	<u>Mayor's</u> <u>Recom</u>	<u>Council</u> <u>Approval</u>	<u>Inc/(Dec)</u> <u>82 Appr</u>	<u>% of</u> <u>Approp</u>
PERSONAL SERVICES								
ENERGY								
CONTRACT SERVICES								
SUPPLIES & MAT								
CUR CHARGES & OBLG								
EQUIPMENT								
SPECIAL APPROPRIATION	2,747,250	2,750,250	150,000	1,400,000	1,400,000	1,400,000	1,250,000	100.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	2,747,250	2,750,250	150,000	1,400,000	1,400,000	1,400,000	1,250,000	100.0 %

POSITION AUTHORIZATION

	<u>FY-80</u> <u>Quota</u>	<u>FY-81</u> <u>Quota</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Dept Req</u>	<u>Mayor's</u> <u>Recom</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
Number of Permanent Positions							

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
. Permanent Emp								
. Temporary Emp								
. Overtime								
. Unemploy Comp								
. Workmen's Comp								
T PERSONAL SERVICES								
ENERGY								
. Light, Heat & Powr								
. Auto Energy Suppl								
. Heating Sup & Mat								
T ENERGY								
CONTRACTUAL SERVICES								
. Communications								
. Rep of Bldg & Struc								
. Rep & Serv of Equip								
. Transp of Persons								
. Misc Contract Serv								
T CONTRACT SERVICES								
SUPPLIES AND MATERIALS								
. Food Supplies								
. Hsehold Suppl & Mat								
. Med, Dental, Etc								
. Office Suppl & Mat								
. Clothing Allowance								
. Misc Suppl & Mat								
T SUPPLIES & MAT								
CURRENT CHARG & OBLIG								
. Other Cur Charges								
T CUR CHARGES & OBLG								
EQUIPMENT								
. Automotive Equip								
. Off Furn & Equip								
. Misc Equipment								
T EQUIPMENT								
SPECIAL APPROPRIATION	2,747,250	2,750,250	150,000	1,400,000	1,400,000	1,400,000	1,250,000	100.0 %
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
T NONPERSONAL SERV	2,747,250	2,750,250	150,000	1,400,000	1,400,000	1,400,000	1,250,000	100.0 %
GRAND TOTALS	2,747,250	2,750,250	150,000	1,400,000	1,400,000	1,400,000	1,250,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

WORKMEN'S COMPENSATION SERVICE--CITY

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-13-41

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

This division of the Law Department was established in order to centrally administer, process and investigate Workmen's Compensation claims filed against the City of Boston and Suffolk County.

During FY'83 this office will endeavor to:

1. Increase and tighten municipal control over compensation costs; and
2. To expand and improve the existing investigating capabilities.

The first step toward the above goals was taken in FY'82 by holding departmental budgets fiscally accountable for workmen's compensation claims. The second step is to supplement our investigative efforts through increased consultations and closer and more frequent medical reviews in order to preserve the rights of those legitimately collecting compensation benefits.

The long range solution to reducing the costs of workmen's compensation is legislative in nature. This division, in conjunction with the Administrative Services Department, will seek legislative remedies.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	113,755	124,516	201,828	212,918	191,251	191,251	(10,577)	92.2 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	1,961	100	10,800	11,300	11,300	11,300	500	5.4 %
SUPPLIES & MAT	1,911	1,075	3,300	3,150	3,150	3,150	(150)	1.5 %
CUR CHARGES & OBLG	0	132	200	200	200	200	0	0.1 %
EQUIPMENT	0	3,245	4,000	1,475	1,475	1,475	(2,525)	0.7 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	117,627	129,068	220,128	229,043	207,376	207,376	(12,752)	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	8	9	9	9	13	11	2

FISCAL YEAR-83 PROGRAM BUDGET

WORKMEN'S COMPENSATION SERVICE--CITY

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-13-41

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Workmen's Comp Agent	MM-11	1	1	1	40,300	1	40,300	
2. Administrative Assistant	R-15	2	2	2	36,331	2	36,331	
3. Suprv Claim Agent	R-15	1	1	1	20,436	1	20,436	
4. Administrative Secretary	R-14	1	1	1	16,853	1	16,853	
5. Sr Claims Investigator	R-13	1	1	1	15,352	1	15,352	
6. Claims Investigator	R-10	1	1	5	59,572	3	37,905	2
7. Principal Clerk & Typist	R-08	1	1	1	11,823	1	11,823	
8. Sr Clerk & Typist	R-05	1	1	1	10,375	1	10,375	

SUBTOTAL

9

9

13

211,042

11

189,375

2

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	211,042	11	189,375
Add: Step Rates.....	1,876		1,876
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

212,918

11

191,251

(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) 82 Appr	% of <u>Approp</u>
PERSONAL SERVICES								
0. Permanent Emp	113,304	124,516	201,828	212,918	191,251	191,251	(10,577)	
1. Temporary Emp								
2. Overtime	451	0	0	0	0	0	0	
6. Unemploy Comp								
7. Workmen's Comp								
TOT PERSONAL SERVICES	113,755	124,516	201,828	212,918	191,251	191,251	(10,577)	92.2 %
ENERGY								
22. Light, Heat & Powr								
30. Auto Energy Suppl								
33. Heating Sup & Mat								
TOT ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
21. Communications	1,860	0	10,000	10,000	10,000	10,000	0	
26. Rep of Bldg & Struc								
27. Rep & Serv of Equip	0	0	0	500	500	500	500	
28. Transp of Persons	101	100	800	800	800	800	0	
29. Misc Contrct Serv								
TOT CONTRCT SERVICES	1,961	100	10,800	11,300	11,300	11,300	500	5.4 %
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehld Suppl & Mat								
35. Med, Dental, Etc	0	0	500	350	350	350	(150)	
36. Office Suppl & Mat	1,911	1,075	2,800	2,800	2,800	2,800	0	
37. Clothing Allowance								
39. Misc Suppl & Mat								
TOT SUPPLIES & MAT	1,911	1,075	3,300	3,150	3,150	3,150	(150)	1.5 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	0	132	200	200	200	200	0	
TOT CUR CHARGES & OBLG	0	132	200	200	200	200	0	0.1 %
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip	0	3,223	4,000	1,475	1,475	1,475	(2,525)	
59. Misc Equipment	0	22	0	0	0	0	0	
TOT EQUIPMENT	0	3,245	4,000	1,475	1,475	1,475	(2,525)	0.7 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	3,872	4,552	18,300	16,125	16,125	16,125	(2,175)	7.8 %
GRAND TOTALS	117,627	129,068	220,128	229,043	207,376	207,376	(12,752)	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

COURT HOUSE CUSTODIAN

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 4-01-82

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The City of Boston owns the Suffolk County Court House which provides court and office space for the County and Municipal and State Courts. Office space is also provided within the Court House for county agencies.

The city is mandated to provide funds for the custodial care and maintenance of the Court House. With the goal of maximizing the benefit of the funds provided to the Court House Custodians in FY'83, the City will conduct a study and present available cost saving options which building managers may avail themselves. The ultimate goal is to increase the current level of services and at the same time significantly reduce costs.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
TOT PERSONAL SERVICES	2,053,683	2,193,247	855,900	2,310,069	2,029,000	2,029,000	1,173,100	65.5 %
TOT ENERGY	618,107	823,291	482,935	880,580	749,800	749,800	266,865	24.2 %
TOT CONTRCT SERVICES	350,953	214,591	219,235	725,790	219,000	219,000	(235)	7.1 %
TOT SUPPLIES & MAT	85,649	90,423	0	136,650	72,200	72,200	72,200	2.3 %
TOT CUR CHARGES & OBLG	30,096	29,041	26,930	60,703	30,000	30,000	3,070	1.0 %
TOT EQUIPMENT	12,873	3,823	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	3,151,361	3,354,416	1,585,000	4,113,792	3,100,000	3,100,000	1,515,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	163	163	134	134	135	134	--

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Building Supt.	R-19	1	1	1	29,266	1	29,266	
2. Assistant Supt	R-16	2	2	2	44,860	2	44,860	
3. Admin Assistant	R-15	1	1	1	20,436	1	20,436	
4. Supv Cust Wkr	R-13	1	1	1	16,852	1	16,852	
5. Head Clerk	R-11	1	1	1	15,352	1	15,352	
6. Pr Clerk Steno	R-8	1	1	1	13,420	1	13,420	
7. M/M Wk Foreman	R-12	1	1	1	16,610	1	16,610	
8. M/M Wk Foreman	R-11	4	4	4	63,496	4	63,496	
9. Main Mechanic	R-10	15	15	16	220,537	15	220,537	
10. Storekeeper	R-5	1	1	1	11,823	1	11,823	
1. Chief Telephone Oper	R-9	1	1	1	14,000	1	14,000	
2. Telephone Operator	R-5	3	3	3	37,011	3	37,011	
3. Sr Watchmen	R-6	1	1	1	12,867	1	12,867	
4. Watchmen	R-5	4	4	4	47,994	4	47,994	
5. Gateman	R-6	2	2	2	23,797	2	23,797	
6. Sr Elevator Oper	R-5	2	2	2	23,646	2	23,646	
7. Elevator Oper	R-3	12	12	12	130,060	12	130,060	
8. Sr Cust Worker	R-5	1	1	1	11,027	1	11,027	
9. Jr Bldg Cust Worker	R-5	1	1	1	11,823	1	11,823	
10. Pr Cust Worker	R-8	1	1	1	13,420	1	13,420	

PAGE TOTAL

56

56

57

778,297

56

778,297

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LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
21. Cust Workers	R-3	64	64	64	684,278	64	684,278	
22. Ch Power Plant Eng	SF-15	1	1	1	25,016	1	25,016	
23. Asst Power Plant Eng	SF-12	1	1	1	19,064	1	19,064	
24. 3rd Cl Sta Eng	SF-11	3	3	3	54,631	3	54,631	
25. Steam Fireman	SF-10	9	9	9	148,256	9	148,256	

PAGE TOTAL	78	78	78	931,245	78	931,245	--
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TOTAL 2 PAGES	134	134	135	1,709,542	134	1,709,542	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,709,542	134	1,709,542
Add: Step Rates.....	8,503		8,503
Union Raises.....			
Minus: Salary Savings.....			(212,045)

TOTAL PERMANENT EMPLOYEES	1,718,045	134	1,506,000
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
0. Permanent Emp	2,046,448	1,832,963	137,580	1,718,045	1,506,000	1,506,000	1,368,420	
1. Temporary Emp	0	337,625	0	491,962	470,000	470,000	470,000	
2. Overtime	7,235	22,659	0	25,000	0	0	0	
6. Unemploy Comp	0	0	718,320	38,000	38,000	38,000	(680,320)	
7. Workmen's Comp	0	0	0	37,062	15,000	15,000	15,000	
TOTAL PERSONAL SERVICES	2,053,683	2,193,247	855,900	2,310,069	2,029,000	2,029,000	1,173,100	65.5 %
ENERGY								
2. Light, Heat & Power	206,782	273,091	172,460	283,000	280,000	280,000	107,540	
0. Auto Energy Suppl	0	0	0	700	400	400	400	
3. Heating Sup & Mat	411,325	550,200	310,475	596,880	469,400	469,400	158,925	
TOTAL ENERGY	618,107	823,291	482,935	880,580	749,800	749,800	266,865	24.2 %
CONTRACTUAL SERVICES								
1. Communications	274,102	105,801	219,235	528,000	140,000	140,000	(79,235)	
5. Rem of Garb,Waste	8,404	8,385	0	15,000	10,000	10,000	10,000	
6. Rep of Bldg & Struc	3,274	10,221	0	83,000	15,000	15,000	15,000	
7. Rep & Serv of Equip	4,200	10,706	0	46,400	4,000	4,000	4,000	
8. Transp of Persons								
9. Misc Contrct Serv	60,973	79,478	0	53,390	50,000	50,000	50,000	
TOTAL CONTRCT SERVICES	350,953	214,591	219,235	725,790	219,000	219,000	(235)	7.1 %
SUPPLIES AND MATERIALS								
2. Food Supplies	0	0	0	3,750	0	0	0	
4. Hsehd Suppl & Mat	39,442	49,494	0	54,600	35,000	35,000	35,000	
5. Med, Dental, Etc	29	15	0	600	0	0	0	
6. Office Suppl & Mat	1,077	1,521	0	3,700	2,200	2,200	2,200	
7. Clothing Allowance								
9. Misc Suppl & Mat	45,101	39,393	0	74,000	35,000	35,000	35,000	
TOTAL SUPPLIES & MAT	85,649	90,423	0	136,650	72,200	72,200	72,200	2.3 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges	30,096	29,041	26,930	60,703	30,000	30,000	3,070	
TOTAL CUR CHARGES & OBLG	30,096	29,041	26,930	60,703	30,000	30,000	3,070	1.0 %
EQUIPMENT								
6. Off Furn & Equip	8,207	1,384	0	0	0	0	0	
9. Misc Equipment	4,666	2,439	0	0	0	0	0	
TOTAL EQUIPMENT	12,873	3,823	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOTAL NONPERSONAL SERV	1,097,678	1,161,169	729,100	1,803,723	1,071,000	1,071,000	341,900	34.5 %
GRAND TOTALS	3,151,361	3,354,416	1,585,000	4,113,792	3,100,000	3,100,000	1,515,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

HOSPITALIZATION & INSURANCE PLAN--COUNTY

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-01-48

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The prime goals of the Hospitalization and Insurance Division for FY'83 are to further improve and expand existing health insurance benefits while at the same time identifying and recruiting viable health care options.

At the present time, the City of Boston offers its City and County employees two health insurance programs to choose from. They are Blue Cross/Blue Shield and the Harvard Community Health Plan. The health maintenance organization is the Boston Health Plan offered via Boston City Hospital. Currently we are investigating an array of health care plans for both current and retired employees residing in eastern Massachusetts.

The recommended increase in appropriation by the Mayor is a request to meet the realistic costs of health care and insurance for City of Boston employees.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Reg	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES	0	0	0	50,710	50,710	50,710	50,710	9.2 %
ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACT SERVICES	0	0	0	0	0	0	0	0.0 %
SUPPLIES & MAT	0	0	0	0	0	0	0	0.0 %
CUR CHARGES & OBLG	400,000	450,000	250,000	500,000	500,000	500,000	250,000	90.8 %
EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS	400,000	450,000	250,000	550,710	550,710	550,710	300,710	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Reg	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions			3	3	3	3	--

FISCAL YEAR-83 PROGRAM BUDGET

ADMINISTRATIVE SERVICES DEPARTMENT

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

HOSPITALIZATION & INSURANCE PLAN--COUNTY

ACCOUNT NO: 1-01-48

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83</u> <u>Quota</u>	<u>Dept Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
1. Administrative Assistant	R-15	1	1	1	20,436	1	20,436	
2. Head Admin Clerk	R-13	1	1	1	16,853	1	16,853	
3. Prin Clerk Typist	R-8	1	1	1	13,421	1	13,421	

SUBTOTAL

3

3

3

50,710

3

50,710

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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	50,710	3	50,710
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES

50,710

3

50,710

(Item 10 Form No 5)

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
0. Permanent Emp	0	0	0	50,710	50,710	50,710	50,710	
1. Temporary Emp								
2. Overtime								
6. Unemploy Comp								
7. Workmen's Comp								
TOT PERSONAL SERVICES	0	0	0	50,710	50,710	50,710	50,710	9.2 %
ENERGY								
2. Light, Heat & Powr								
30. Auto Energy Suppl								
33. Heating Sup & Mat								
TOT ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
21. Communications								
26. Rep of Bldg & Struc								
27. Rep & Serv of Equip								
28. Transp of Persons								
29. Misc Contract Serv								
TOT CONTRACT SERVICES	0	0	0	0	0	0	0	0.0 %
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehd Suppl & Mat								
35. Med, Dental, Etc								
36. Office Suppl & Mat								
37. Clothing Allowance								
39. Misc Suppl & Mat								
TOT SUPPLIES & MAT	0	0	0	0	0	0	0	0.0 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	400,000	450,000	250,000	500,000	500,000	500,000	250,000	
TOT CUR CHARGES & OBLG	400,000	450,000	250,000	500,000	500,000	500,000	250,000	90.8 %
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip								
59. Misc Equipment								
TOT EQUIPMENT	0	0	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	400,000	450,000	250,000	500,000	500,000	500,000	250,000	90.8 %
GRAND TOTALS	400,000	450,000	250,000	550,710	550,710	550,710	300,710	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PENAL INSTITUTIONS DEPARTMENT

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 4-08-13

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

CENTRAL OFFICE

It is the obligation of this unit within the Penal Department to provide the administrative policy and management support essential to the effective and efficient operation of the Suffolk County House of Correction.

In line with this charge, during FY'83, we will endeavor to improve our long term planning functions so that we may be better prepared to assess and address future needs and changing conditions within the area of corrections. We are committed during the coming year to establishing a fiscal control system whereby tighter controls over expenditures will allow us to cut the costs of operation and generally improve fiscal control and accountability within the department.

In addition, a top departmental priority will be to ensure the recruitment and employment of qualified, productive employees; a just and fair evaluation and promotion procedure while directing the implementation of an in-service training program.

HOUSE OF CORRECTION

Generally stated, our goal is to protect and serve the public by effectively securing the criminal population at the Deer Island facility. Towards this end we will strive:

1. To provide an institutional climate characterized by professional competence, objectivity, industriousness, good order, and high morale with a minimum of emotional tension.
2. To provide an organizational structure capable of effectively dealing with emergency situations.
3. To facilitate clear and open lines of communications within the chain of command.
4. And, to design and implement a continuous program to redirect the energies, ambitions and attitudes of the inmate population towards acceptable standards within society.

A dramatic rise in the inmate population count coupled with the deteriorating physical structure of the institution is responsible for the increased appropriation. In addition to this, court ordered standards must be maintained.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
OT PERSONAL SERVICES	2,957,552	2,846,526	2,691,075	4,127,344	3,523,617	3,523,617	832,542	64.4 %
OT ENERGY	624,995	781,131	524,000	828,000	795,000	795,000	271,000	14.5 %
OT CONTRACT SERVICES	385,636	463,587	201,200	388,000	301,000	301,000	99,800	5.5 %
OT SUPPLIES & MAT	552,649	537,952	540,500	923,000	743,000	743,000	202,500	13.6 %
OT CUR CHARGES & OBLG	39,470	40,297	40,000	48,000	40,000	40,000	0	0.7 %
OT EQUIPMENT	25,908	11,111	6,000	721,608	67,500	67,500	61,500	1.2 %
GRAND TOTALS	4,586,210	4,680,604	4,002,775	7,035,952	5,470,117	5,470,117	1,467,342	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	195	237	184	183	200	182	(2)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Commissioner		1	1	1	32,000	1	32,000	
2. Deputy Commissioner	R-19	2	2	2	57,324	2	57,324	
3. Sr Admin Assistant	R-16	2	2	2	40,094	2	40,094	
4. Hd Clerk Secretary	R-12	1	1	1	16,088	1	16,088	
5. Head Admin Clerk	R-13	0	0	1	16,088	0	0	
6. Head Clerk	R-11	1	1	1	11,823	1	11,823	
7. Principal Clerk	R-8	1	1	1	10,685	1	10,685	
8. Senior Clerk	R-5	1	1	0	0	0	0	(1)
9. Superintendent	CO-6	1	1	1	24,367	1	24,367	
10. Deputy Supt	CO-5	6	6	4	92,780	4	92,780	(2)
11. Dir Social Service		0	(1)	1	23,195	1	23,195	1
12. Asst Deputy Supt	CO-4	4	4	5	103,955	4	83,164	
13. Sr Correction Off	CO-3	9	9	10	194,961	9	175,874	
14. CO Steward	CO-3	1	1	1	19,619	1	19,619	
15. CO Receiving Off	CO-3	1	1	1	19,619	1	19,619	
16. CO Storekeeper	CO-2	1	1	1	18,447	1	18,447	
17. CO Cloth Cutter	CO-2	1	1	1	18,447	1	18,447	
18. CO Cook	CO-2	3	3	2	36,894	2	36,894	(1)
19. CO Gardener	CO-2	2	2	2	36,894	2	36,894	
20. CO Laundreyman	CO-2	1	1	1	18,447	1	18,447	
21. CO Carpenter	CO-2	1	1	1	18,447	1	18,447	
22. CO Locksmith	CO-2	1	1	1	18,447	1	18,447	
23. CO Painter	CO-2	1	1	1	18,447	1	18,447	
24. CO Motot Equip Rep	CO-2	1	1	1	18,447	1	18,447	
25. CO Photo ID	CO-2	1	1	1	18,447	1	18,447	
26. CO Recreation	CO-2	1	1	2	36,894	1	18,447	
27. CO Electrclan	CO-1	0	0	1	18,447	1	18,447	1
28. CO Comm Transpo	CO-2	3	3	3	55,341	3	55,341	
29. Correction Officer	CO-1	108	108	121	1,877,769	108	1,717,062	
PAGE TOTAL		156	155	171	2,872,413	154	2,637,293	(2)

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
0. Inst Physician	R-17	1	1	1	24,495	1	24,495	
1. Inst Nurse	RN-8	1	1	2	37,230	1	18,615	
2. Inst Dentist	R-15	1	1	1	20,436	1	20,436	
3. Work Rel Supervisor	R-16	1	1	1	22,430	1	22,430	
4. Inst School Teacher	52/day	1	1	1	27,144	1	13,572	
5. Social Worker	R-13	5	5	5	71,802	5	71,802	
6. Admin Secretary	R-14	2	2	2	36,205	2	36,205	
7. Head Clerk	R-11	2	2	2	29,352	2	29,352	
8. Principal Clerk	R-9	4	4	4	47,813	4	47,813	
9. Chaplain	R-11	3	3	3	38,756	3	38,756	
0. Chief Power/Pl Eng	SF14L	1	1	1	22,952	1	22,952	
1. 3rd Class Steam Eng	SF11L	1	1	1	17,375	1	17,375	
2. Steam Fireman	SF10L	4	4	4	63,580	4	63,580	
3. M/M Election	R-11	1	1	1	15,874	1	15,874	

PAGE TOTAL	28	28	29	475,444	28	443,257	--
TOTAL 2 PAGES	184	183	200	3,347,857	182	3,080,550	(2)

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	3,347,857	182	3,084,625
Add: Step Rates.....	45,495		45,495
Union Raises.....	220,992		70,992
Minus: Salary Savings.....			(190,495)

TOTAL PERMANENT EMPLOYEES	3,614,344	182	3,010,617
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
10. Permanent Emp	2,518,835	2,446,523	2,585,075	3,614,344	3,010,617	3,010,617	425,542	
11. Temporary Emp								
12. Overtime	438,717	400,003	106,000	250,000	250,000	250,000	144,000	
16. Unemploy Comp								
17. Workmen's Comp	0	0	0	263,000	263,000	263,000	263,000	
TOT PERSONAL SERVICES	2,957,552	2,846,526	2,691,075	4,127,344	3,523,617	3,523,617	832,542	64.4 %
ENERGY								
22. Light, Heat & Powr	107,388	98,301	88,000	108,000	105,000	105,000	17,000	
30. Auto Energy Suppl	25,914	28,763	16,000	65,000	35,000	35,000	19,000	
33. Heating Sup & Mat	491,693	654,067	420,000	655,000	655,000	655,000	235,000	
TOT ENERGY	624,995	781,131	524,000	828,000	795,000	795,000	271,000	14.5 %
CONTRACTUAL SERVICES								
21. Communications	30,888	28,317	28,000	31,000	28,000	28,000	0	
25. Garbage Disposal	7,500	9,100	10,000	15,000	11,000	11,000	1,000	
26. Rep of Bldg & Struc	5,084	7,024	20,000	60,000	60,000	60,000	40,000	
27. Rep & Serv of Equip	12,218	16,160	20,000	35,000	25,000	25,000	5,000	
28. Transp of Persons	3,249	628	2,400	5,000	4,000	4,000	1,600	
29. Misc Conctrct Serv	326,697	402,358	120,800	242,000	173,000	173,000	52,200	
TOT CONTRCT SERVICES	385,636	463,587	201,200	388,000	301,000	301,000	99,800	5.5 %
SUPPLIES AND MATERIALS								
32. Food Supplies	446,877	422,140	418,000	655,000	592,000	592,000	174,000	
34. Hsehd Suppl & Mat	33,400	40,223	25,000	85,000	40,000	40,000	15,000	
35. Med, Dental, Etc	7,762	8,017	10,500	10,500	10,500	10,500	0	
36. Office Suppl & Mat	6,534	5,952	4,000	8,000	6,000	6,000	2,000	
37. Clothing Allowance	7,475	3,500	38,000	39,500	39,500	39,500	1,500	
39. Misc Suppl & Mat	50,601	58,120	45,000	125,000	55,000	55,000	10,000	
TOT SUPPLIES & MAT	552,649	537,952	540,500	923,000	743,000	743,000	202,500	13.6 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	39,470	40,297	40,000	48,000	40,000	40,000	0	
TOT CUR CHARGES & OBLG	39,470	40,297	40,000	48,000	40,000	40,000	0	0.7 %
EQUIPMENT								
50. Automotive Equip	15,185	0	0	60,000	15,500	15,500	15,500	
56. Off Furn & Equip	2,913	0	0	5,000	2,000	2,000	2,000	
59. Misc Equipment	7,810	11,111	6,000	656,608	50,000	50,000	44,000	
TOT EQUIPMENT	25,908	11,111	6,000	721,608	67,500	67,500	61,500	1.2 %
TOT NONPERSONAL SERV	1,628,658	1,834,078	1,311,700	2,908,608	1,946,500	1,946,500	634,800	35.6 %
GRAND TOTALS	4,586,210	4,680,604	4,002,775	7,035,952	5,470,117	5,470,117	1,467,342	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

PENSIONS AND ANNUITIES--COUNTY

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 4-13-75

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

Payments to retired officials and employees who were not members of the contributory system are covered by this appropriation, as provided by special acts of the legislature, Chapter 35, Section 11.

The change in appropriation reflects realistic funding of pension costs.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
NOT PERSONAL SERVICES								
NOT ENERGY								
NOT CONTRACT SERVICES								
NOT SUPPLIES & MAT								
NOT CUR CHARGES & OBLG								
NOT EQUIPMENT								
SPECIAL APPROPRIATION	1,001,737	944,713	1,100,000	1,200,000	1,200,000	1,200,000	100,000	100.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	1,001,737	944,713	1,100,000	1,200,000	1,200,000	1,200,000	100,000	100.0 %

POSITION AUTHORIZATION

	FY-80 <u>Quota</u>	FY-81 <u>Quota</u>	FY-82 <u>Quota</u>	Filled <u>5/1/82</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Inc/(Dec) <u>82 Quota</u>
Number of Permanent Positions							

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
10. Permanent Emp								
11. Temporary Emp								
12. Overtime								
16. Unemploy Comp								
17. Workmen's Comp								
TOT PERSONAL SERVICES								
ENERGY								
22. Light, Heat & Powr								
30. Auto Energy Suppl								
33. Heating Sup & Mat								
TOT ENERGY								
CONTRACTUAL SERVICES								
21. Communications								
26. Rep of Bldg & Struc								
27. Rep & Serv of Equip								
28. Transp of Persons								
29. Misc Contrct Serv								
TOT CONTRCT SERVICES								
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehld Suppl & Mat								
35. Med, Dental, Etc								
36. Office Suppl & Mat								
37. Clothing Allowance								
39. Misc Suppl & Mat								
TOT SUPPLIES & MAT								
CURRENT CHARG & OBLIG								
49. Other Cur Charges								
TOT CUR CHARGES & OBLG								
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip								
59. Misc Equipment								
TOT EQUIPMENT								
SPECIAL APPROPRIATION	1,001,737	944,713	1,100,000	1,200,000	1,200,000	1,200,000	100,000	100.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	1,001,737	944,713	1,100,000	1,200,000	1,200,000	1,200,000	100,000	100.0 %
GRAND TOTALS	1,001,737	944,713	1,100,000	1,200,000	1,200,000	1,200,000	100,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

BUILDINGS DIVISION

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

REAL PROPERTY DEPARTMENT--COUNTY

ACCOUNT NO: 1-01-84

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

In order to ensure that the buildings under the Division's care are properly managed and maintained in FY'83, management will:

1. Place greater emphasis upon preventive maintenance instead of corrective maintenance.
2. Will better utilize available human resources through the training of supervisors and staff on the proper methods of dispatching their duties.
3. Closer monitoring of contractual services.
4. Study all available options which will lead to more efficient and economical custodial services.

Property utilization studies will be conducted on all buildings for which the Buildings Division is responsible. Cost/benefit analysis will be utilized in order to determine whether it would be more advantageous for the City to divest itself of those buildings which are not cost effective. This would not only provide additional revenue for the City, but will also reduce increasing maintenance costs incurred by the Buildings Division.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
TOTAL PERSONAL SERVICES	354,387	343,182	244,440	218,187	218,187	218,187	(26,253)	38.2 %
TOTAL ENERGY	197,000	280,000	232,535	235,000	235,000	235,000	2,465	41.1 %
TOTAL CONTRACT SERVICES	62,500	93,000	0	88,000	88,000	88,000	88,000	15.4 %
TOTAL SUPPLIES & MAT	13,000	15,500	0	10,000	10,000	10,000	10,000	1.8 %
TOTAL CUR CHARGES & OBLG	0	20,000	0	20,000	20,000	20,000	20,000	3.5 %
TOTAL EQUIPMENT	9,700	10,900	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	636,587	762,582	476,975	571,187	571,187	571,187	94,212	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	29	30	15	15	15	15	--

FISCAL YEAR-83 PROGRAM BUDGET

COUNTY BUILDINGS DIVISION

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

REAL PROPERTY DEPARTMENT--COUNTY

ACCOUNT NO: 1-01-31

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82</u> <u>Quota</u>	<u>Filled</u> <u>5/1/82</u>	<u>FY-83 Dept</u> <u>Quota</u>	<u>Request</u> <u>Salary</u>	<u>Mayor's</u> <u>Quota</u>	<u>Allowance</u> <u>Salary</u>	<u>Inc/(Dec)</u> <u>82 Quota</u>
1. Supervisor of Custodians	R-10	1	1	1	14,658	1	14,658	
2. Maintenance Mechanic	R-11	1	1	1	15,874	1	15,874	
3. Sr Building Custodian	R-08	8	8	8	116,242	8	116,242	
4. Watchman	R-05	2	2	2	25,734	2	25,734	
5. Custodial Worker	R-04	3	3	3	34,179	3	34,179	

SUBTOTAL	15	15	15	206,687	15	206,687	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	206,687	15	206,687
Add: Step Rates.....			
Union Raises.....			
Minus: Salary Savings.....			

TOTAL PERMANENT EMPLOYEES	206,687	15	206,687
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
10. Permanent Emp	344,387	331,182	187,500	206,687	206,687	206,687	19,187	
11. Temporary Emp								
12. Overtime	10,000	12,000	0	0	0	0	0	
16. Unemploy Comp	0	0	56,940	11,500	11,500	11,500	(45,440)	
17. Workmen's Comp								
TOT PERSONAL SERVICES	354,387	343,182	244,440	218,187	218,187	218,187	(26,253)	38.2 %
ENERGY								
22. Light, Heat & Powr	170,000	245,000	200,000	200,000	200,000	200,000	0	
30. Auto Energy Suppl								
33. Heating Sup & Mat	27,000	35,000	32,535	35,000	35,000	35,000	2,465	
TOT ENERGY	197,000	280,000	232,535	235,000	235,000	235,000	2,465	41.1 %
CONTRACTUAL SERVICES								
21. Communications								
26. Rep of Bldg & Struc	40,000	55,000	0	50,000	50,000	50,000	50,000	
27. Rep & Serv of Equip	1,500	1,800	0	2,000	2,000	2,000	2,000	
28. Transp of Persons	1,000	1,200	0	1,000	1,000	1,000	1,000	
29. Misc Contrct Serv	20,000	35,000	0	35,000	35,000	35,000	35,000	
TOT CONTRCT SERVICES	62,500	93,000	0	88,000	88,000	88,000	88,000	15.4 %
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehd Suppl & Mat	9,000	11,000	0	10,000	10,000	10,000	10,000	
35. Med, Dental, Etc								
36. Office Suppl & Mat								
37. Clothing Allowance								
39. Misc Suppl & Mat	4,000	4,500	0	0	0	0	0	
TOT SUPPLIES & MAT	13,000	15,500	0	10,000	10,000	10,000	10,000	1.8 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	0	20,000	0	20,000	20,000	20,000	20,000	
TOT CUR CHARGES & OBLG	0	20,000	0	20,000	20,000	20,000	20,000	3.5 %
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip								
59. Misc Equipment	9,700	10,900	0	0	0	0	0	
TOT EQUIPMENT	9,700	10,900	0	0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	282,200	419,400	232,535	353,000	353,000	353,000	120,465	61.8 %
GRAND TOTALS	636,587	762,582	476,975	571,187	571,187	571,187	94,212	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

REGISTRY OF DEEDS

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 4-01-65

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Registry of Deeds for Suffolk County is responsible for for the recording of all deeds, mortgages, leases agreements, and all other instruments pertaining to real estate in and for the County of Suffolk; the Cities of Boston, Chelsea, Revere and Town of Winthrop, inclusive.

With the marked increase of conversion of what have historically been multi-dwelling units to individually deeded condominiums, the Registry of Deeds has experienced a drastic increase in its workload. To cope with this new demand efficiently and expeditiously, the Registry of Deeds initiated the implementation of a computerized recording system. This indexing system in conjunction with the logging of deeds in a microfilm format has allowed the department to perform fundamental tasks in a substantially shorter period and consequently has increased average daily revenue at a comensurate rate.

Further steps are under way to extend the life of microfilmed data through a program in cooperation with the Boston Public Library. This program will provide storage area in the Library's controlled climate facility inopley Square and should preclude any need to remicrofilm data every five years.

The Registered Land and Recorded Land divisions have also taken advantage of this computerization of records in an effort to ease the flow of paperwork between the Massachusetts Land Court and the Registry.

A full year impact in terms of cost for the computerized indexing and microfilming systems coupled with the increased cost of personnel explain the need to recommend an increase in appropriation.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Reg	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
TOT PERSONAL SERVICES	805,483	881,182	739,000	1,091,695	899,228	899,228	160,228	85.0 %
TOT ENERGY	0	0	0	0	0	0	0	0.0 %
TOT CONTRCT SERVICES	27,036	47,727	14,000	55,641	55,641	55,641	41,641	5.3 %
TOT SUPPLIES & MAT	14,508	16,096	10,000	33,817	33,817	33,817	23,817	3.2 %
TOT CUR CHARGES & OBLG	33,276	46,527	20,000	53,957	53,957	53,957	33,957	5.1 %
TOT EQUIPMENT	41,309	1,352	0	19,506	15,590	15,590	15,590	1.5 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS	921,612	992,884	783,000	1,254,616	1,058,233	1,058,233	275,233	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Reg	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	70	59	59	59	70	59	--

SCAL YEAR-83 PROGRAM BUDGET

REGISTRY OF DEEDS

PERSONNEL SCHEDULE

ND: GENERAL REVENUE

ACCOUNT NO: 4-01-65

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Register of Deeds		1	1	1	38,044	1	38,044	
2. 1st Asst Register		1	1	1	34,464	1	34,464	
3. Asst Register		3	3	3	88,620	3	88,620	
4. Tech Advisor		1	1	1	34,464	1	34,464	
5. Exec Asst Reg	18	1	1	1	26,857	1	26,857	
6. Senior Admin Asst	16	2	2	2	42,866	2	44,676	
7. Sup of Rec	16	1	1	1	22,430	1	22,430	
8. Dep Asst Reg	14	3	3	3	51,082	3	51,352	
9. Admin Head Clerk	13	1	1	1	16,853	1	16,853	
10. Head Clerk	11	6	6	7	101,231	6	87,150	
11. Court Pro Clerk	10	9	9	9	130,606	9	131,095	
12. Principal Clerk	8	23	23	28	339,652	23	281,936	
13. Senior Clerk	5	7	7	12	120,116	7	71,287	

SUBTOTAL	59	59	70	1,047,285	59	929,228	--
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	1,047,285	59	929,228
Add: Step Rates.....	9,410		
Union Raises.....			
Minus: Salary Savings.....			(32,000)

TOTAL PERMANENT EMPLOYEES	1,056,695	59	897,228
(Item 10 Form No 5)			

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
0. Permanent Emp	805,483	881,182	528,000	1,056,695	897,228	897,228	369,228	
1. Temporary Emp								
2. Overtime								
6. Unemploy Comp	0	0	211,000	30,000	0	0	(211,000)	
7. Workmen's Comp	0	0	0	5,000	2,000	2,000	2,000	
TOT PERSONAL SERVICES	805,483	881,182	739,000	1,091,695	899,228	899,228	160,228	85.0 %
ENERGY								
22. Light, Heat & Powr								
30. Auto Energy Suppl								
33. Heating Sup & Mat								
TOT ENERGY	0	0	0	0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
21. Communications								
26. Rep of Bldg & Struc								
27. Rep & Serv of Equip	2,171	1,889	0	6,384	6,384	6,384	6,384	
28. Transp of Persons	1,483	4,141	0	1,200	1,200	1,200	1,200	
29. Misc Conctrct Serv	23,382	41,697	14,000	48,057	48,057	48,057	34,057	
TOT CONTRCT SERVICES	27,036	47,727	14,000	55,641	55,641	55,641	41,641	5.3 %
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehld Suppl & Mat								
35. Med, Dental, Etc								
36. Office Suppl & Mat	13,532	14,840	10,000	31,692	31,692	31,692	21,692	
37. Clothing Allowance								
39. Misc Suppl & Mat	976	1,256	0	2,125	2,125	2,125	2,125	
TOT SUPPLIES & MAT	14,508	16,096	10,000	33,817	33,817	33,817	23,817	3.2 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	33,276	46,527	20,000	53,957	53,957	53,957	33,957	
TOT CUR CHARGES & OBLG	33,276	46,527	20,000	53,957	53,957	53,957	33,957	5.1 %
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip	5,733	763	0	10,916	7,000	7,000	7,000	
59. Misc Equipment	35,576	589	0	8,590	8,590	8,590	8,590	
TOT EQUIPMENT	41,309	1,352	0	19,506	15,590	15,590	15,590	1.5 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV	116,129	111,702	44,000	162,921	159,005	159,005	115,005	15.0 %
GRAND TOTALS	921,612	992,884	783,000	1,254,616	1,058,233	1,058,233	275,233	100.0 %

- 320 -

FISCAL YEAR-83 PROGRAM BUDGET

SUFFOLK COUNTY JAIL

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 4-08-11

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The main goal of the Suffolk County Jail, as with all correctional facilities, is the protection of the general public from the prison population through detention or labor.

Since 1978, this department has endeavored to improve the management, accountability and overall operation of the Suffolk County Jail. Our success has been consistent and evident. During the coming year, we are desirous of further improving our operations through expanded planning capabilities which will allow us to more effectively and efficiently deal with emergency situations which may arise during FY'83. We will also strive toward improving the environment within which those persons committed to the custody of the Sheriff of Suffolk County are detained.

Toward this end, it is our objective to improve the provision of food, clothes, medical and mental health services while expanding present inmate access to various legal and social programs.

The major increases requested are due to the increased costs of energy (\$90,000), food (\$70,000), and personnel.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Reg	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
OT PERSONAL SERVICES	2,518,412	2,629,695	2,554,583	3,236,831	2,921,241	2,921,241	366,658	74.9 %
OT ENERGY	165,345	202,672	185,000	288,030	286,500	286,500	101,500	7.3 %
OT CONTRACT SERVICES	118,694	158,404	163,225	189,765	155,715	155,715	(7,510)	4.0 %
OT SUPPLIES & MAT	410,797	489,980	426,500	506,600	496,100	496,100	69,600	12.7 %
OT CUR CHARGES & OBLG	27,152	30,445	32,500	32,500	32,500	32,500	0	0.8 %
OT EQUIPMENT	27,251	39,527	17,500	47,000	8,000	8,000	(9,500)	0.2 %
GRAND TOTALS	3,267,651	3,550,723	3,379,308	4,300,726	3,900,056	3,900,056	520,748	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Reg	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions	161	163	147	147	149	149	2

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
1. Sheriff		1	1	1	40,580	1	40,580	
2. Jail Superintendent	JO-6	1	1	1	25,596	1	25,596	
3. Deputy Jailer	JO-6	1	1	2	51,192	2	51,192	1
4. Spec Serv Coord	JO-6	1	1	1	25,596	1	25,596	
5. Asst Deputy Jailer	JO-5	1	1	1	23,195	1	23,195	
6. Chief Jail Officer	JO-5	1	1	1	23,195	1	23,195	
7. Asst Chief Jail Off	JO-4	11	11	11	228,704	11	228,704	
8. Senior Jail Officer	JO-3	18	18	18	351,919	18	351,919	
9. Jail Officer	JO-1	73	73	73	1,184,143	73	1,184,143	
0. Jail Matron	JO-1	6	6	6	102,080	6	102,080	
1. Dir of Legal Serv	R-17	1	1	1	21,433	1	21,443	
2. Dir of Social Serv	R-17	1	1	1	24,495	1	24,495	
3. Senior Legal Asst	R-14	1	1	1	18,541	1	18,541	
4. Sr Admin Asst	R-16	3	3	3	63,302	3	63,302	
5. Admin Secretary	R-14	5	5	6	104,952	6	104,952	1
6. Social Worker	R-13	4	4	4	63,645	4	63,645	
7. Principal Clerk	R-9	2	2	2	25,823	2	25,823	
8. Chf Pwr Plant Engin	SF##14	1	1	1	24,524	1	24,524	
9. 3rd Class Sta Engin	SF##11L	1	1	1	18,555	1	18,555	

PAGE TOTAL

133

133

135

2,421,470

135

2,421,480

2

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
10. Steam Fireman Jail	SF##10	4	4	4	67,182	4	67,182	
11. Chaplain	R-11	3	3	3	23,299	3	23,299	
12. Inst Dentist	R-15	1	1	1	12,262	1	12,262	
13. Head Nurse	RN-10	1	1	1	20,752	1	20,752	
14. Inst Nurse	RN-8	5	5	5	89,409	5	89,409	
15. Clerk-Steno	R-3	0	0	0	0	0	0	
16. Legal Asst	R-12	0	0	0	0	0	0	

PAGE TOTAL	14	14	14	212,904	14	212,904	--
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TOTAL 2 PAGES	147	147	149	2,634,374	149	2,634,384	2
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COLLECTIVE BARGAINING

Base Salary Before Adjustments.....	2,634,374	149	2,634,374
Add: Step Rates.....	22,441		22,441
Union Raises.....	237,016		43,000
Minus: Salary Savings.....			(78,574)

TOTAL PERMANENT EMPLOYEES	2,893,831	149	2,621,241
(Item 10 Form No 5)			

CITY OF BOSTON & COUNTY OF SUFFOLK
FISCAL YEAR-83 PROGRAM BUDGET
FUND: GENERAL REVENUE

SUFFOLK COUNTY JAIL

FORM NO 5
SUMMARY OF CLASSES
ACCOUNT NO: 4-08-11

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
PERSONAL SERVICES								
10. Permanent Emp	2,312,200	2,375,203	2,202,910	2,893,831	2,621,241	2,621,241	418,331	
11. Temporary Emp	24,640	24,635	0	10,000	0	0	0	
12. Overtime	181,572	229,857	225,000	250,000	225,000	225,000	0	
16. Unemploy Comp	0	0	126,673	8,000	0	0	(126,673)	
17. Workmen's Comp	0	0	0	75,000	75,000	75,000	75,000	
TOT PERSONAL SERVICES	2,518,412	2,629,695	2,554,583	3,236,831	2,921,241	2,921,241	366,658	74.9 %
ENERGY								
22. Light, Heat & Powr	39,811	48,517	40,000	51,500	51,500	51,500	11,500	
30. Auto Energy Suppl	1,493	1,681	15,000	16,530	15,000	15,000	0	
33. Heating Sup & Mat	124,041	152,474	130,000	220,000	220,000	220,000	90,000	
TOT ENERGY	165,345	202,672	185,000	288,030	286,500	286,500	101,500	7.3 %
CONTRACTUAL SERVICES								
21. Communications	34,048	44,995	38,000	47,090	47,090	47,090	9,090	
25. Rem of Garb,Waste	1,820	1,820	2,600	2,500	2,500	2,500	(100)	
26. Rep of Bldg & Struc	2,309	4,031	12,750	12,750	6,000	6,000	(6,750)	
27. Rep & Serv of Equip	3,846	5,799	15,300	15,300	8,000	8,000	(7,300)	
28. Transp of Persons	1,514	2,366	2,125	2,125	2,125	2,125	0	
29. Misc Conctrct Serv	75,157	99,393	92,450	110,000	90,000	90,000	(2,450)	
TOT CONTRCT SERVICES	118,694	158,404	163,225	189,765	155,715	155,715	(7,510)	4.0 %
SUPPLIES AND MATERIALS								
32. Food Supplies	305,255	345,894	300,000	341,000	341,000	341,000	41,000	
34. Hsehd Suppl & Mat	62,863	70,690	50,000	70,600	70,600	70,600	20,600	
35. Med, Dental, Etc	9,989	15,222	10,000	12,000	10,000	10,000	0	
36. Office Suppl & Mat	7,209	9,743	8,500	8,500	8,500	8,500	0	
37. Clothing Allowance	1,166	4,088	31,000	31,000	31,000	31,000	0	
39. Misc Suppl & Mat	24,315	44,343	27,000	43,500	35,000	35,000	8,000	
TOT SUPPLIES & MAT	410,797	489,980	426,500	506,600	496,100	496,100	69,600	12.7 %
CURRENT CHARG & OBLIG								
49. Other Cur Charges	27,152	30,445	32,500	32,500	32,500	32,500	0	
TOT CUR CHARGES & OBLG	27,152	30,445	32,500	32,500	32,500	32,500	0	0.8 %
EQUIPMENT								
50. Automotive Equip	11,214	18,414	0	29,000	0	0	0	
56. Off Furn & Equip	3,603	4,881	2,500	3,000	3,000	3,000	500	
59. Misc Equipment	12,434	16,232	15,000	15,000	5,000	5,000	(10,000)	
TOT EQUIPMENT	27,251	39,527	17,500	47,000	8,000	8,000	(9,500)	0.2 %
TOT NONPERSONAL SERV	749,239	921,028	824,725	1,063,895	978,815	978,815	154,090	25.1 %
GRAND TOTALS	3,267,651	3,550,723	3,379,308	4,300,726	3,900,056	3,900,056	520,748	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

WORKMEN'S COMPENSATION-COUNTY

SUMMARY OF CLASSES

FUND: GENERAL REVENUE

ACCOUNT NO: 1-13-42

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

The Workmen's Compensation Fund is a lump sum appropriation designated for those employees in County departments receiving Workmen's Compensation, as well as other related costs such as medical payments, funeral payments, settlements, deposition costs, court costs, etc..

This appropriation represents all compensation for all claimants and whose injury occurred prior to July 1, 1981.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
NOT PERSONAL SERVICES								
NOT ENERGY								
NOT CONTRACT SERVICES								
NOT SUPPLIES & MAT								
NOT CUR CHARGES & OBLG								
NOT EQUIPMENT								
SPECIAL APPROPRIATION				300,000	300,000	300,000	300,000	100.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
GRAND TOTALS				300,000	300,000	300,000	300,000	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
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Number of Permanent Positions

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
10. Permanent Emp								
11. Temporary Emp								
12. Overtime								
16. Unemploy Comp								
17. Workmen's Comp								
TOT PERSONAL SERVICES								
ENERGY								
22. Light, Heat & Powr								
30. Auto Energy Suppl								
33. Heating Sup & Mat								
TOT ENERGY								
CONTRACTUAL SERVICES								
21. Communications								
26. Rep of Bldg & Struc								
27. Rep & Serv of Equip								
28. Transp of Persons								
29. Misc Contrct Serv								
TOT CONTRCT SERVICES								
SUPPLIES AND MATERIALS								
32. Food Supplies								
34. Hsehld Suppl & Mat								
35. Med, Dental, Etc								
36. Office Suppl & Mat								
37. Clothing Allowance								
39. Misc Suppl & Mat								
TOT SUPPLIES & MAT								
CURRENT CHARG & OBLIG								
49. Other Cur Charges								
TOT CUR CHARGES & OBLG								
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip								
59. Misc Equipment								
TOT EQUIPMENT								
SPECIAL APPROPRIATION				300,000	300,000	300,000	300,000	100.0 %
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV				300,000	300,000	300,000	300,000	100.0 %
GRAND TOTALS				300,000	300,000	300,000	300,000	100.0 %

FISCAL YEAR-83 PROGRAM BUDGET

WORKMEN' COMPENSATION SERVICE-COUNTY

SUMMARY OF CLASSES

TITLE: GENERAL REVENUE

ACCOUNT NO: 1-13-41

DESCRIPTION OF OPERATIONS AND BUDGET COMMENTARY

This division of the Law Department was established in order to centrally administer, process and investigate Workmen's Compensation claims filed against the City of Boston and Suffolk County.

During FY'83, this office will endeavor to:

1. Increase and tighten municipal control over compensation costs; and
2. To expand and improve the existing investigating capabilities.

The first step toward the above goals was taken in FY'82 by holding departmental budgets fiscally accountable for workmen's compensation claims. The second step is to supplement our investigative efforts through increased consultations and closer and more frequent medical reviews in order to preserve the rights of those legitimately collecting compensation benefits.

The long range solution to reducing the costs of workmen's compensation is legislative nature. This division in conjunction with ASD will seek legislative remedies.

BUDGET SUMMARY BY GROUP

GROUPS AND CLASSES	FY-80 Expend	FY-81 Expend	FY-82 Approp	FY-83 Dept Req	Mayor's Recom	Council Approval	Inc/(Dec) 82 Appr	% of Approp
NOT PERSONAL SERVICES				48,636	48,636	48,636	48,636	94.6 %
NOT ENERGY				0	0	0	0	0.0 %
NOT CONTRCT SERVICES				2,300	2,300	2,300	2,300	4.5 %
NOT SUPPLIES & MAT				450	450	450	450	0.9 %
NOT CUR CHARGES & OBLG				0	0	0	0	0.0 %
NOT EQUIPMENT				0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
AND & NON-STRUCT IMP								
GRAND TOTALS				51,386	51,386	51,386	51,386	100.0 %

POSITION AUTHORIZATION

	FY-80 Quota	FY-81 Quota	FY-82 Quota	Filled 5/1/82	FY-83 Dept Req	Mayor's Recom	Inc/(Dec) 82 Quota
Number of Permanent Positions					3	3	3

FISCAL YEAR-83 PROGRAM BUDGET

WORKMEN'S COMPENSATION SERVICE-COUNTY

PERSONNEL SCHEDULE

FUND: GENERAL REVENUE

ACCOUNT NO: 1-13-41

LIST OF PERMANENT POSITIONS

<u>Title of Position</u>	<u>Grade</u>	<u>FY-82 Quota</u>	<u>Filled 5/1/82</u>	<u>FY-83 Dept Request Quota</u>	<u>Request Salary</u>	<u>Mayor's Quota</u>	<u>Allowance Salary</u>	<u>Inc/(Dec) 82 Quota</u>
Supervisor Claims Agent	R-15	0	0	1	20,436	1	20,436	1
Claims Investigator	R-10	0	0	2	28,200	2	28,200	2

SUBTOTAL

0

0

3

48,636

3

48,636

3

COLLECTIVE BARGAINING

Base Salary Before Adjustments.....
 Add: Step Rates.....
 Union Raises.....
 Minus: Salary Savings.....

48,636

3

48,636

TOTAL PERMANENT EMPLOYEES
 (Item 10 Form No 5)

48,636

3

48,636

GROUPS AND CLASSES	FY-80 <u>Expend</u>	FY-81 <u>Expend</u>	FY-82 <u>Approp</u>	FY-83 <u>Dept Req</u>	Mayor's <u>Recom</u>	Council <u>Approval</u>	Inc/(Dec) <u>82 Appr</u>	% of <u>Approp</u>
PERSONAL SERVICES								
0. Permanent Emp				48,636	48,636	48,636	48,636	
1. Temporary Emp								
2. Overtime								
6. Unemploy Comp								
7. Workmen's Comp								
TOT PERSONAL SERVICES				48,636	48,636	48,636	48,636	94.6 %
ENERGY								
2. Light, Heat & Powr								
0. Auto Energy Suppl								
3. Heating Sup & Mat								
TOT ENERGY				0	0	0	0	0.0 %
CONTRACTUAL SERVICES								
1. Communications				2,000	2,000	2,000	2,000	
6. Rep of Bldg & Struc								
7. Rep & Serv of Equip				100	100	100	100	
8. Transp of Persons				200	200	200	200	
9. Misc Contrct Serv								
TOT CONTRCT SERVICES				2,300	2,300	2,300	2,300	4.5 %
SUPPLIES AND MATERIALS								
2. Food Supplies								
4. Hsehld Suppl & Mat								
5. Med, Dental, Etc				150	150	150	150	
6. Office Suppl & Mat				300	300	300	300	
7. Clothing Allowance								
9. Misc Suppl & Mat								
TOT SUPPLIES & MAT				450	450	450	450	0.9 %
CURRENT CHARG & OBLIG								
9. Other Cur Charges								
TOT CUR CHARGES & OBLG				0	0	0	0	0.0 %
EQUIPMENT								
50. Automotive Equip								
56. Off Furn & Equip								
59. Misc Equipment								
TOT EQUIPMENT				0	0	0	0	0.0 %
SPECIAL APPROPRIATION								
STRUCTURES & IMPROVE								
LAND & NON-STRUCT IMP								
TOT NONPERSONAL SERV				2,750	2,750	2,750	2,750	5.4 %
GRAND TOTALS				51,386	51,386	51,386	51,386	100.0 %

